

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.021	11.021	2.255	2.099	25.0 %	23.0 %	93.1 %
	Non-Wage	11.022	17.176	1.861	1.422	17.0 %	12.9 %	76.4 %
Dev.	GoU	0.478	2.582	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.522</b>	<b>30.780</b>	<b>4.116</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.522</b>	<b>30.780</b>	<b>4.116</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>
Arrears		0.004	0.146	0.004	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.522</b>	<b>30.780</b>	<b>4.116</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5%</b>
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	4.098	3.521	20.1 %	17.2 %	85.9%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	0.022	0.000	20.5 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>

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

Quarter 1

**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****0.417** Bn Shs | Department : 001 Finance and Adminstration

Reason: Balances committed for procurement of stationary for Head Quarters, refilling tonner cartilage and payment of cleaning services for the month of September.

**Items****0.378** UShs | 223003 Rent-Produced Assets-to private entities

Reason:

**0.007** UShs | 223001 Property Management Expenses

Reason: Committed for payment of cleaning services for the month of September

**0.004** UShs | 227001 Travel inland

Reason: Financial policy and procedures manual to be reviwed in Q2

**0.003** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Committed to procure stationary for head office

**0.003** UShs | 221008 Information and Communication Technology Supplies.

Reason: Balance will be utilised for refilling of tonner cartilage for printers at head office

**Sub SubProgramme:02 Protection and Promotion of Human Rights****Sub Programme: 04 Access to Justice****0.022** Bn Shs | Department : 002 Monitoring and Inspections

Reason: Balance to be utilized for printing copies of the annual state of human rights report

**Items****0.015** UShs | 224011 Research Expenses

Reason:

**0.007** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Quarter 1

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

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Adminstration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060505 Internal audit undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060504 Human Resource management services</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Human resource and management serices conducted	Text	1	1
Budget Output: 000006 Planning and Budgeting services			
<b>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</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of workplans developed and presented	Number	1	0
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Institutional visibility promoted	Text	3	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of HIV/AIDS committee meetings organised.	Number	1	0

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Adminstration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
M&E reporting framework /system developed and institutionalised	Text	1	0
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
offices with effective ICT connections and infrastructure	Text	23	
Budget Output: 000033 Support to Regional Offices			
<b>PIAP Output: 16060508 Regional and field office management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Functionality of regional and field offices	Text	23	23
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060510 Retooling the Uganda Human Rights Commission</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Furniture anf fittings provided	Text	54	0
ICT equipment procured	Text	37	0
Transport equipment provided	Text	0	0

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

Quarter 1

<b>Programme:16 Governance And Security</b>				
SubProgramme:04 Access to Justice				
Sub SubProgramme:02 Protection and Promotion of Human Rights				
<b>Department:001 Complaints Investigations and Legal Services</b>				
Budget Output: 000031 Complaints Management				
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>				
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Disposal rate of human rights cases (%)	Percentage	0%	0%	
<b>Department:002 Monitoring and Inspections</b>				
Budget Output: 000023 Inspection and Monitoring				
<b>PIAP Output: 16040101 Annual state of human rights report produced</b>				
<b>Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	0	0	
Number of copies of Annual report produced and disseminated	Number	300	0	
Number of copies of special/complementary reports on the status of implementation of UHRC recommendations of the previous Annual state of Human Rights reports	Number	0	0	
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	0	0	
Annual state of human rights report disseminated	Text	May	0	
Annual state of human rights report presented to Parliament on time	Text	May	0	
SubProgramme:06 Democratic Processes				
Sub SubProgramme:02 Protection and Promotion of Human Rights				
<b>Department:003 Research Education and Documentation</b>				
Budget Output: 000034 Education and Skills Development				
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>				
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of duty bearers provided with human rights knowledge	Number	0	0	

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
<b>Department:003 Research Education and Documentation</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	0	0
Number of spot messages on human rights aired out	Number	0	0
Dedicated App commissioned and upgraded regularly	Text	0	0



# **VOTE: 106 Uganda Human Rights Commission (UHRC)**

Quarter 1

## **Performance highlights for the Quarter**

1. Received 939 (567 male, 372 female) complaints of alleged human rights violations, of which 49 (21 male, 28 female) were registered and 890 (546 male, 344 female) were referred to other institutions best suited to handle them.
2. Concluded mediations into 9 complaints (1 male, 8 female) of alleged human rights violations.
3. Collected data on the 27th annual state of human rights report in the 12 UHRC regional offices

## **Variances and Challenges**

1. Insufficient funding to implement the core mandate of the Commission for example civic education, monitoring government compliance to human rights standards and disposal of human rights cases.
2. Old and uneconomical transport equipment with high maintenance costs
3. Obsolete working equipment that is computers and furniture.

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

Quarter 1

***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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>20.526</b>	<b>30.926</b>	<b>4.121</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.4 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>20.418</b>	<b>28.200</b>	<b>4.099</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.9 %</b>
000001 Audit and Risk Management	0.004	0.059	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.478	2.582	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.004	0.234	0.004	0.000	100.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.006	0.238	0.000	0.000	0.0 %	0.0 %	
000011 Communication and Public Relations	0.012	0.182	0.003	0.000	25.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.032	0.001	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	19.764	24.544	4.053	3.487	20.5 %	17.6 %	86.0 %
000019 ICT Services	0.018	0.118	0.007	0.007	38.9 %	38.9 %	100.0 %
000033 Support to Regional Offices	0.130	0.210	0.031	0.027	23.8 %	20.7 %	87.1 %
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.108</b>	<b>2.726</b>	<b>0.022</b>	<b>0.000</b>	<b>20.5 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000023 Inspection and Monitoring	0.077	0.982	0.022	0.000	28.7 %	0.0 %	0.0 %
000031 Complaints Management	0.021	0.533	0.000	0.000	0.0 %	0.0 %	
000034 Education and Skills Development	0.010	1.211	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>4.121</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.4 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	9.021	11.021	2.255	2.099	25.0 %	23.3 %	93.1 %
211104 Employee Gratuity	2.883	3.533	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.130	3.180	0.774	0.772	24.7 %	24.7 %	99.7 %
212101 Social Security Contributions	1.103	1.481	0.276	0.273	25.0 %	24.8 %	98.9 %
212102 Medical expenses (Employees)	0.462	0.564	0.025	0.025	5.4 %	5.4 %	100.0 %
221001 Advertising and Public Relations	0.008	0.515	0.002	0.000	25.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.024	1.307	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.043	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.070	0.008	0.005	26.7 %	16.7 %	62.5 %
221009 Welfare and Entertainment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.478	0.015	0.005	28.7 %	9.6 %	33.3 %
221017 Membership dues and Subscription fees.	0.056	0.106	0.014	0.014	25.2 %	25.2 %	100.0 %
222001 Information and Communication Technology Services.	0.014	0.014	0.006	0.006	42.9 %	42.9 %	100.0 %
223001 Property Management Expenses	0.127	0.127	0.032	0.025	25.2 %	19.7 %	78.1 %
223002 Property Rates	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.998	2.160	0.428	0.050	21.4 %	2.5 %	11.7 %
223004 Guard and Security services	0.311	0.416	0.078	0.077	25.1 %	24.8 %	98.7 %
223005 Electricity	0.071	0.071	0.018	0.018	25.4 %	25.4 %	100.0 %
223006 Water	0.035	0.035	0.009	0.009	25.9 %	25.9 %	100.0 %
224011 Research Expenses	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.111	1.925	0.014	0.010	12.6 %	9.0 %	71.4 %
227002 Travel abroad	0.000	0.365	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.065	0.063	25.1 %	24.3 %	96.9 %
228001 Maintenance-Buildings and Structures	0.100	0.120	0.001	0.000	1.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.310	0.440	0.078	0.070	25.1 %	22.5 %	89.7 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.000	2.014	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.056	0.136	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.146	0.004	0.000	95.9 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>4.124</b>	<b>3.522</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.4 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.07 %</b>	<b>17.15 %</b>	<b>85.46 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>20.418</b>	<b>28.200</b>	<b>4.098</b>	<b>3.521</b>	<b>20.07 %</b>	<b>17.24 %</b>	<b>85.9 %</b>
<i>Departments</i>							
001 Finance and Adminstration	19.940	25.618	4.098	3.521	20.6 %	17.7 %	85.9 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.478	2.582	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.108</b>	<b>2.726</b>	<b>0.022</b>	<b>0.000</b>	<b>20.46 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.021	0.533	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Monitoring and Inspections	0.077	0.982	0.022	0.000	28.7 %	0.0 %	0.0 %
003 Research Education and Documentation	0.010	1.211	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>4.120</b>	<b>3.521</b>	<b>20.1 %</b>	<b>17.2 %</b>	<b>85.5 %</b>

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

Quarter 1

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

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

Quarter 1

## Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Adminstration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One recruitment exercise conducted		Recruitment of staff to be conducted in Q2
100 staff identity cards printed	100 staff identity cards procured	
One recruitment exercise conducted		
100 staff identity cards printed		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

**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
<b>Total For Budget Output</b>	<b>0.000</b>
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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	34 vehicles and one motor cycle maintained and operational.	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.		
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12		
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices		
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		2,098,561.431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		772,087.219
212101 Social Security Contributions		273,185.296
212102 Medical expenses (Employees)		24,594.500
221007 Books, Periodicals & Newspapers		420.000
221008 Information and Communication Technology Supplies.		4,700.000
221009 Welfare and Entertainment		1,049.200
221011 Printing, Stationery, Photocopying and Binding		4,918.750
221017 Membership dues and Subscription fees.		13,700.000
223001 Property Management Expenses		22,567.273
223003 Rent-Produced Assets-to private entities		36,000.000
223004 Guard and Security services		69,829.100
223005 Electricity		17,700.000
223006 Water		8,700.000
227001 Travel inland		8,501.362
227004 Fuel, Lubricants and Oils		60,720.000
228002 Maintenance-Transport Equipment		70,014.315
	<b>Total For Budget Output</b>	<b>3,487,248.446</b>
	Wage Recurrent	2,098,561.431
	Non Wage Recurrent	1,388,687.015
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		5,655.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>6,655.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,655.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 16060508 Regional and field office management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		2,422.657
223003 Rent-Produced Assets-to private entities		14,052.360
223004 Guard and Security services		7,549.943
227004 Fuel, Lubricants and Oils		2,578.700
	<b>Total For Budget Output</b>	<b>26,603.660</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,603.660
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,520,507.106</b>
	Wage Recurrent	2,098,561.431
	Non Wage Recurrent	1,421,945.675
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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***Departments***Department:001 Complaints Investigations and Legal Services****Budget Output:000031 Complaints Management****PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred****Programme Intervention: 160504 Promote equitable access to justice through legal aid services****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,520,507.106</b>
	Wage Recurrent	2,098,561.431
	Non Wage Recurrent	1,421,945.675
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060504 Human Resource management services</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA		NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>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</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Monitoring and Evaluation conducted in two regional offices		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
UN Day in Support of Torture Survivors commemorated		NA



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060511 Visibility of the Commission enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

UN Human Rights Day commemorated	NA
Stake holder engagement meeting in one region conducted by the Chairperson	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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**

UHRC HIV/AIDS Policy disseminated to staff in one regional office	NA
NA	NA
NA	NA

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

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

**Budget Output:000014 Administrative and Support Services**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	NA
Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	NA
Annual international subscription fees to GANHRI, NAHRI paid	NA
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12
Field based technical compliance visits in financial management in 6 regional offices conducted	NA
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	34 vehicles and one motor cycle maintained and operational.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211103 Statutory salaries	2,098,561.431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	772,087.219
212101 Social Security Contributions	273,185.296
212102 Medical expenses (Employees)	24,594.500
221007 Books, Periodicals & Newspapers	420.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	1,049.200
221011 Printing, Stationery, Photocopying and Binding	4,918.750
221017 Membership dues and Subscription fees.	13,700.000
223001 Property Management Expenses	22,567.273
223003 Rent-Produced Assets-to private entities	36,000.000
223004 Guard and Security services	69,829.100
223005 Electricity	17,700.000
223006 Water	8,700.000
227001 Travel inland	8,501.362
227004 Fuel, Lubricants and Oils	60,720.000
228002 Maintenance-Transport Equipment	70,014.315
<b>Total For Budget Output</b>	<b>3,487,248.446</b>
Wage Recurrent	2,098,561.431
Non Wage Recurrent	1,388,687.015
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**

ICT support provided to 5 Regional Offices	NA
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	NA
Internet band width for head office provided	NA
CUG Subscription and management for 3 months for 220 staff	NA
NA	NA
NA	NA
NA	NA

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

Quarter 1

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
222001 Information and Communication Technology Services.		5,655.000
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>6,655.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,655.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 16060508 Regional and field office management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	
Compliance trips by the Directorate of regional services in 3 regional offices conducted	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		2,422.657
223003 Rent-Produced Assets-to private entities		14,052.360
223004 Guard and Security services		7,549.943
227004 Fuel, Lubricants and Oils		2,578.700
	<b>Total For Budget Output</b>	<b>26,603.660</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,603.660
	Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,520,507.106</b>
Wage Recurrent	2,098,561.431
Non Wage Recurrent	1,421,945.675
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**

Partitioning of UHRC Head quarters at RUMEE Building completed	NA
18 desk top computers provided to headquarters , regions and field/District Offices	NA
Finishes, electrical and mechanical installations for Moyo office building executed	NA
Subscription of Sophos Firewall security undertaken	NA
one (1) Laptop for Senior Accountant procured	NA
2 heavy duty printers for 4th floor and 5th floor procured	NA
One (1) Computer server at the head quarters procured	NA
14 GSM landline desk phone for regional and field offices procured	NA
Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	NA
4 Office tables (1 Members, 2 directorates and internal audit) procured	NA
Curtains/blinds for headquarters (10 offices) procured	NA
8 workstations for 8 regional offices procured	NA
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	NA
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	NA
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	NA

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

*UShs Thousand*

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>		
<i>Departments</i>		
<b>Department:001 Complaints Investigations and Legal Services</b>		
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
Complaints Management process monitored in 8 Regional offices.	NA	
70 Complaint letters delivered and process serving of hearing notices	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000





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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16040101 Annual state of human rights report produced</b>	
<b>Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
Technical backstopping for human rights educators in two regional offices	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

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

*Development Projects*

N/A

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>3,520,507.106</b>
	Wage Recurrent	2,098,561.431
	Non Wage Recurrent	1,421,945.675
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>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</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Monitoring and Evaluation conducted in two regional offices	Monitoring and Evaluation conducted in two regional offices	Monitoring and Evaluation conducted in two regional offices
NA	NA	Draft UHRC strategic Plan prepared
NA	NA	
NA	NA	Strategic Plan consultation meetings in 5 regional offices of Jinja, Soroti, Masaka, Mbarara and Hoima conducted
NA	NA	
NA	NA	
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
UN Day in Support of Torture Survivors commemorated	NA	
UN Human Rights Day commemorated	UN Human Rights Day commemorated	UN Human Rights Day commemorated
Stake holder engagement meeting in one region conducted by the Chairperson	Stake holder engagement meeting in one region conducted by the Chairperson	Stake holder engagement meeting in one region conducted by the Chairperson
NA	NA	
NA	NA	
NA	NA	New signage for five regional of Central, Lira, Hoima, Soroti and Masaka developed and installed
NA	NA	International Human Rights day (UDHR@76) commemorated
NA	NA	UHRC Brand Manuel (to guide branding and standardize communication) developed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
UHRC HIV/AIDS Policy disseminated to staff in one regional office	UHRC HIV/AIDS Policy disseminated to staff in one regional office	UHRC HIV/AIDS Policy disseminated to staff in one regional office
NA	NA	
NA	NA	Dissemination of the UHRC HIV/AIDS policy in four regional offices conducted
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Annual international subscription fees to GANHRI, NAHRI paid	NA	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12
Field based technical compliance visits in financial management in 6 regional offices conducted	Field based technical compliance visits in financial management in 6 regional offices conducted	Field based technical compliance visits in financial management in 6 regional offices conducted
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.
NA	NA	Validation meeting for the risk management policy and risk management framework conducted
NA	NA	90 copies of the UHRC Whistle blowers policy designed and printed
NA	NA	50 copies of the transport policy designed and printed
NA	NA	100 copies of the risk management policy desined and printed
NA	NA	100 copies of the risk management framework designed and printed
NA	NA	
NA	NA	Transport policy disseminated in 6 regional offices
NA	NA	
NA	NA	
NA	NA	Capacity of regional officers in management and administration (4 regional offices) built
NA	NA	
NA	NA	
NA	NA	Monthly content on key human rights themes by office of the Chairperson developed and published

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	800 branded institutional materials for the Chairperson's office procured
NA	NA	IFMS reviews and trainings with personnel from MOFPED conducted
NA	NA	Monthly briefs by the Chairperson on emerging human issues aired out
NA	NA	
NA	NA	Accountability and efficient financial reporting enhanced in 6 regional offices
NA	NA	
NA	NA	
NA	NA	
NA	NA	One meeting with key identified stakeholders by the chairperson hosted.
NA	NA	
NA	NA	Regional meeting on election monitoring in Nairobi by Chairperson, one member of the Commission and one technical officer attended
NA	NA	
NA	NA	Two stakeholder engagements on emerging human rights concerns across the country conducted
NA	NA	
NA	NA	
NA	NA	
NA	NA	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.
NA	NA	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices
NA	NA	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
NA	NA	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
NA	NA	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
ICT support provided to 5 Regional Offices	ICT support provided to 5 Regional Offices	ICT support provided to 5 Regional Offices
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	NA	
Internet band width for head office provided	NA	
CUG Subscription and management for 3 months for 220 staff	NA	
NA	NA	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices
NA	NA	Configuration, repair and replacement of ICT peripherals; 20 mice, 20 key boards, 20 back up drives, 20 smart UPS batteries, 10 laptop adapters, repair od 5 desktop computers, 6 laptops and 6 printers procured
NA	NA	Upgrade of Sophos firewall from XG to XDR/MDR Intergration packs

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 16060508 Regional and field office management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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
Compliance trips by the Directorate of regional services in 3 regional offices conducted	Compliance trips by the Directorate of regional services in one regional office conducted	Compliance trips by the Directorate of regional services in one regional office conducted
NA	NA	Conduct compliance visits to 2 Regional Offices (Hoima and Fortportal)
NA	NA	
NA	NA	Valuation of Office premises for Jinja Regional Office
NA	NA	Stakeholder engagement in 2 UHRC Field Offices
NA	NA	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid
<i>Development Projects</i>		
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060510 Retooling the Uganda Human Rights Commission</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Partitioning of UHRC Head quarters at RUMEE Building completed	Partitioning of UHRC Head quarters at RUMEE Building completed	Partitioning of UHRC Head quarters at RUMEE Building completed
18 desk top computers provided to headquarters , regions and field/District Offices	18 desk top computers provided to headquarters , regions and field/District Offices	18 desk top computers provided to headquarters , regions and field/District Offices
Finishes, electrical and mechanical installations for Moyo office building executed	Finishes, electrical and mechanical installations for Moyo office building executed	Finishes, electrical and mechanical installations for Moyo office building executed
Subscription of Sophos Firewall security undertaken	Subscription of Sophos Firewall security undertaken	Subscription of Sophos Firewall security undertaken
one (1) Laptop for Senior Accountant procured	one (1) Laptop for Senior Accountant procured	one (1) Laptop for Senior Accountant procured
2 heavy duty printers for 4th floor and 5th floor procured	2 heavy duty printers for 4th floor and 5th floor procured	2 heavy duty printers for 4th floor and 5th floor procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060510 Retooling the Uganda Human Rights Commission</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One (1) Computer server at the head quarters procured	One (1) Computer server at the head quarters procured	One (1) Computer server at the head quarters procured
14 GSM landline desk phone for regional and field offices procured	14 GSM landline desk phone for regional and field offices procured	14 GSM landline desk phone for regional and field offices procured
Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured
4 Office tables (1 Members, 2 directorates and internal audit) procured	4 Office tables (1 Members, 2 directorates and internal audit) procured	4 Office tables (1 Members, 2 directorates and internal audit) procured
Curtains/blinds for headquarters (10 offices) procured	Curtains/blinds for headquarters (10 offices) procured	Curtains/blinds for headquarters (10 offices) procured
8 workstations for 8 regional offices procured	8 workstations for 8 regional offices procured	8 workstations for 8 regional offices procured
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	Curtains/blinds for 2 regional offices (Lira and Soroti) procured.
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>		
<i>Departments</i>		
<b>Department:001 Complaints Investigations and Legal Services</b>		
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
Complaints Management process monitored in 8 Regional offices.	Complaints Management process monitored in 4 Regional offices.	Complaints Management process monitored in 4 Regional offices.
70 Complaint letters delivered and process serving of hearing notices	35 Complaint letters delivered and process serving of hearing notices	35 Complaint letters delivered and process serving of hearing notices

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
NA	NA	Stationary to facilitate Tribunal sessions and complaints management procured (5 reams of headed paper, 4 packets of tonner, 70 reams of printing paper, 300 file folders, 10 envelopes, 3 boxes of pens, 20 counter books)
NA	NA	70 alleged human rights complaints partially investigated; 50 alleged human rights complaints conclusively investigated
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Department:002 Monitoring and Inspections</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040101 Annual state of human rights report produced</b>		
<b>Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements</b>		
One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted	One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted	One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted
300 copies of the 27th Annual state of human rights Report designed and printed	NA	
Technical guidance provided to two regional offices	Technical guidance provided to two regional offices	Technical guidance provided to two regional offices
Research for the 27th Annual state of human rights report conducted	Research for the 27th Annual state of human rights report conducted	N/A
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted	NA	
NA	NA	
NA	NA	

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

Quarter 1

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

NA	NA	
NA	NA	An Annual Report Consultative Meeting outside Kampala for 50 participants held.
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	One Editorial board meeting for the annual state of human rights report conducted (17 participants)
NA	NA	N/A
NA	NA	
NA	NA	
NA	NA	
NA	NA	Research for the 27th Annual state of human rights report conducted

*Development Projects*

N/A

**SubProgramme:06****Sub SubProgramme:02 Protection and Promotion of Human Rights***Departments***Department:003 Research Education and Documentation**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Technical backstopping for human rights educators in two regional offices	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	One day contextualisation meeting of Members of the Commission with management on HRE through the UHRC Museum involving 44 people conducted
NA	NA	
NA	NA	Regulatory Impact Assessment for the National Civic education policy conducted
NA	NA	
NA	NA	55 female Prisons' Officers trained on Human rights
NA	NA	
<i>Development Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142114	Sale of publications-From Private Entities	60,250,000.000	0.000
<b>Total</b>		<b>60,250,000.000</b>	<b>0.000</b>

# **VOTE: 106 Uganda Human Rights Commission (UHRC)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**



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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To increase awareness on gender and equity among communities in the country
<b>Issue of Concern:</b>	Knowledge and education are key factors for the full and effective participation of all in governance
<b>Planned Interventions:</b>	5 copies of a braille version of the 27th Annual state of human rights Report produced and disseminated
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	Number of braille copies of annual state of human rights report printed
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	N/A
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To mainstream HIV/AIDS issues in all UHRC programs for effective service delivery
<b>Issue of Concern:</b>	Awareness creation for the prevention of HIV/AIDS
<b>Planned Interventions:</b>	Dissemination of UHRC HIV/AIDS policy to staff in 1 regional offices
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Number of HIV sensitization meetings conducted
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	N/A
<b>Reasons for Variations</b>	Funds not released yet

**iii) Environment**

<b>Objective:</b>	To ensure a healthy and sustainable environment for the enjoyment of human rights
<b>Issue of Concern:</b>	Environmental concerns present a considerable measure of danger to the well being of people
<b>Planned Interventions:</b>	Conduct annual report research on environmental conservation and human rights
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	Conduct annual report research on environmental conservation and human rights
<b>Actual Expenditure By End Q1</b>	0.15
<b>Performance as of End of Q1</b>	Annual report research on the plight of domestic workers, assessment of poverty levels in Uganda, overcrowding in prisons, refugee situation in Uganda, the plight of the boy child, Uganda's reporting to international and regional human rights mechanisms conducted

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

Quarter 1

Reasons for Variations

---

iv) Covid

---