

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.595	7.595	7.595	7.334	100.0 %	97.0 %	96.6 %
	Non-Wage	11.446	11.446	10.806	10.738	94.0 %	93.8 %	99.4 %
Devt.	GoU	0.531	0.531	0.266	0.265	50.1 %	49.9 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.572	19.572	18.667	18.337	95.4 %	93.7 %	98.2 %
Total GoU+Ext Fin (MTEF)		19.572	19.572	18.667	18.337	95.4 %	93.7 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.572	19.572	18.667	18.337	95.4 %	93.7 %	98.2 %
<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	18.667	18.337	95.4 %	93.7 %	98.2 %
Total Vote Budget Excluding Arrears		19.572	19.572	18.667	18.337	95.4 %	93.7 %	98.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2%
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	18.329	18.000	95.6 %	93.9 %	98.2%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.337	0.337	84.3 %	84.1 %	99.8%
Total for the Vote	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2 %

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

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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 4
No of Internal Audit reports	Number	2	2
No. of audit reports produced	Number	2	2
Number of quarterly internal audit progress reports per annum prepared	Number	4	4
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 4
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 4
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 4
Institutional visibility promoted	Text	4	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 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 4
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 4
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 4
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 4
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 4
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 4
Disposal rate of human rights cases (%)	Percentage	0.3%	12.39%	
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 4
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	10	50	
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	May	
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 4
Number of duty bearers provided with human rights knowledge	Number	95	70	

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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 4
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	1	1
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
- 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).

Variations and Challenges

Non release of Q4 funds to fully implement planned activities

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	18.329	18.000	95.6 %	93.9 %	98.2 %
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	0.265	50.0 %	50.0 %	99.6 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	99.5 %	100.0 %
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	0.002	100.0 %	99.9 %	100.0 %
000014 Administrative and Support Services	18.309	18.309	17.792	17.464	97.2 %	95.4 %	98.2 %
000019 ICT Services	0.074	0.074	0.062	0.062	83.8 %	83.6 %	100.0 %
000033 Support to Regional Offices	0.171	0.171	0.148	0.148	86.5 %	86.5 %	100.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.337	0.337	84.3 %	84.1 %	99.8 %
000023 Inspection and Monitoring	0.150	0.150	0.120	0.120	80.1 %	80.0 %	100.0 %
000031 Complaints Management	0.100	0.100	0.082	0.082	82.1 %	82.1 %	100.0 %
000034 Education and Skills Development	0.150	0.150	0.135	0.134	89.9 %	89.7 %	99.3 %
Total for the Vote	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	7.595	7.334	100.0 %	96.6 %	96.6 %
211104 Employee Gratuity	2.528	2.528	2.528	2.528	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.540	3.522	3.391	3.391	95.8 %	95.8 %	100.0 %
212101 Social Security Contributions	1.176	1.176	1.082	1.015	92.0 %	86.3 %	93.8 %
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	0.012	29.8 %	29.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.068	0.068	0.052	0.052	77.6 %	77.4 %	99.8 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	99.3 %	99.3 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.111	0.111	91.7 %	91.7 %	99.9 %
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	0.112	0.112	100.0 %	99.6 %	99.6 %
222001 Information and Communication Technology Services.	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.133	0.133	0.125	0.125	93.8 %	93.7 %	99.9 %
223002 Property Rates	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.023	2.023	1.762	1.762	87.1 %	87.1 %	100.0 %
223004 Guard and Security services	0.324	0.324	0.319	0.319	98.6 %	98.6 %	100.0 %
223005 Electricity	0.071	0.071	0.063	0.063	89.1 %	89.1 %	100.0 %
223006 Water	0.035	0.035	0.033	0.033	95.1 %	95.1 %	100.0 %
224011 Research Expenses	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.004	0.004	0.004	0.004	100.0 %	98.3 %	98.3 %
227001 Travel inland	0.320	0.320	0.273	0.273	85.3 %	85.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.271	0.271	0.268	0.268	98.9 %	98.9 %	100.0 %
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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
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	0.060	100.0 %	99.8 %	99.8 %
312222 Heavy ICT hardware - Acquisition	0.217	0.217	0.031	0.031	14.4 %	14.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.254	0.254	0.174	0.174	68.6 %	68.5 %	99.9 %
Total for the Vote	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.572	19.572	18.666	18.337	95.37 %	93.69 %	98.24 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	18.329	18.000	95.61 %	93.89 %	98.2 %
Departments							
001 Finance and Adminstration	18.641	18.641	18.064	17.735	96.9 %	95.1 %	98.2 %
Development Projects							
1670 Retooling the Uganda Human Rights Commission	0.531	0.531	0.266	0.265	50.1 %	49.9 %	99.6 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.337	0.337	84.30 %	84.14 %	99.8 %
Departments							
001 Complaints Investigations and Legal Services	0.100	0.100	0.082	0.082	82.0 %	82.0 %	100.0 %
002 Monitoring and Inspections	0.150	0.150	0.120	0.120	80.0 %	80.0 %	100.0 %
003 Research Education and Documentation	0.150	0.150	0.135	0.134	90.0 %	89.3 %	99.3 %
Development Projects							
N/A							
Total for the Vote	19.572	19.572	18.666	18.337	95.4 %	93.7 %	98.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	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:000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,947.574
221004 Recruitment Expenses		355.000
	Total For Budget Output	6,302.574
	Wage Recurrent	0.000
	Non Wage Recurrent	6,302.574
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated

Programme Intervention: 160605 Undertake financing and administration of programme services

Annual performance assessment conducted		None release of funds to conduct an annual performance assessment
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ 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: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		None release of funds
World Press Freedom Day (WPFD) commemorated		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ 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: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	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	1,999.000
Total For Budget Output	1,999.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,999.000
	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 198 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid	There exists 22 vacant positions which could not be filled due to guidelines issued by Ministry of Public Service on recruitment of staff by institutions due for rationalization (1 Senior human Rights Officer, 3 Administrative Assistant, 1 Public Affairs Officer, 1 Assistant Planner, 1 Office Supretendant, 3 Assistant Accountants, 5 Human Rights officers, 4 Drivers, 2 Office Assistants.
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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Guidance on Procurement provided to 2 Regional Offices	Guidance on procurement provided to Soroti, Jinja, Hoima, Fort Portal, Masaka , Mbarara and Kabale Regional Offices	Activity was planned to be implemented by a team of three officers, however, during implementation the activity was implemented by two officers due to other official duties hence two officers managed to reach more regional offices that were along the same routes as the planned four regional offices to provide guidance on procurement matters.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	2,066,905.578	
211104 Employee Gratuity	725,540.122	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	866,321.958	
212101 Social Security Contributions	406,707.020	
221001 Advertising and Public Relations	750.000	
221007 Books, Periodicals & Newspapers	1,548.000	
221009 Welfare and Entertainment	1,539.360	
221011 Printing, Stationery, Photocopying and Binding	8,269.842	
221017 Membership dues and Subscription fees.	44,498.014	
222002 Postage and Courier	500.000	
223001 Property Management Expenses	28,375.720	
223002 Property Rates	3,000.000	
223003 Rent-Produced Assets-to private entities	497,697.830	
223004 Guard and Security services	76,132.990	
223005 Electricity	10,500.000	
223006 Water	9,700.000	
227001 Travel inland	8,285.700	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		73,440.040
228002 Maintenance-Transport Equipment		45,087.843
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		750.000
273102 Incapacity, death benefits and funeral expenses		250.000
	Total For Budget Output	4,875,800.017
	Wage Recurrent	2,066,905.578
	Non Wage Recurrent	2,808,894.439
	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		Funds not released
Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased		Q4 Funds not released
ICT support to 12 Regional Offices and 11 field offices provided	N/A	Q4 Funds not released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		9,869.992
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		308.400
	Total For Budget Output	12,678.392
	Wage Recurrent	0.000
	Non Wage Recurrent	12,678.392
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		None release of funds

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

Item	Spent
223001 Property Management Expenses	5,000.500
223003 Rent-Produced Assets-to private entities	16,747.000
223004 Guard and Security services	15,680.000
227001 Travel inland	1,495.600
227004 Fuel, Lubricants and Oils	3,871.750
Total For Budget Output	42,794.850
Wage Recurrent	0.000
Non Wage Recurrent	42,794.850
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,939,574.833
Wage Recurrent	2,066,905.578
Non Wage Recurrent	2,872,669.255
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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	1,499.999

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1670 Retooling the Uganda Human Rights Commission		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312222 Heavy ICT hardware - Acquisition		1,400.000
312235 Furniture and Fittings - Acquisition		174,282.454
	Total For Budget Output	177,182.453
	GoU Development	177,182.453
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	177,182.453
	GoU Development	177,182.453
	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		
Continuing Legal Education (CLE) for 2 legal officers paid		None release of funds
Stationary to facilitate the complaints receipt and referral process procured (2 reams of paper, 2 reams of headed paper, 35 file folders, 213 envelopes,)		
Process service of 40 hearing notices and complaint letters at head office conducted		None release of funds to process serve 40 hearing notices and complaint letters
Field investigations on 24 complaint files conducted by regional offices		Funds not released

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Complaints management process in 2 regional offices monitored		None release of funds to monitor complaints management process in 2 regional offices

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		310.000
221017 Membership dues and Subscription fees.		10,575.000
227001 Travel inland		575.000
	Total For Budget Output	11,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,460.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,460.000
	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		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		6,960.400
221011 Printing, Stationery, Photocopying and Binding		40,943.516
225101 Consultancy Services		3,930.000
227001 Travel inland		800.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	52,633.916
	Wage Recurrent	0.000
	Non Wage Recurrent	52,633.916
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,633.916
	Wage Recurrent	0.000
	Non Wage Recurrent	52,633.916
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes**Sub SubProgramme:02 Protection and Promotion of Human Rights***Departments***Department:003 Research Education and Documentation****Budget Output:000034 Education and Skills Development****PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

One(1) Virtual dialogue on tribal minorities (30 participants) conducted		Non release of funds to conduct one(1) Virtual dialogue on tribal minorities
One baseline survey on a selected human rights thematic area conducted		Non release of funds to conduct one baseline survey on a selected human rights thematic area
Implementation of human rights education activities in 12 regional offices monitored		Activity implemented in Q2 and Q3
Implementation of human rights education activities in 12 regional offices monitored		Activity conducted in Q2 and Q3

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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
221002 Workshops, Meetings and Seminars		2,596.000
221007 Books, Periodicals & Newspapers		11,995.172
	Total For Budget Output	14,591.172
	Wage Recurrent	0.000
	Non Wage Recurrent	14,591.172
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,591.172
	Wage Recurrent	0.000
	Non Wage Recurrent	14,591.172
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,195,442.374
	Wage Recurrent	2,066,905.578
	Non Wage Recurrent	2,951,354.343
	GoU Development	177,182.453
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Quarter 4: 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 Masaka, Mbarara, Jinja, Kabale, Soroti, Moroto, Fort portal, Hoima, Lira regional offices and Kalangala, Mbale, Kapchorwa, Bundibugyo, Kasese, Nakapiripiriti, Kotido field offices conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	One recruitment exercise undertaken (Advertising, sitting allowances and refreshments during interviews and shortlisting)	
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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		14,896.574
221004 Recruitment Expenses		5,000.000
	Total For Budget Output	19,896.574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	19,896.574
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated

Programme Intervention: 160605 Undertake financing and administration of programme services

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

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

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

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060511 Visibility of the Commission enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

UN Day in Support of Torture Survivors commemorated	NA
World Press Freedom Day (WPF) commemorated	
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 *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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
227001 Travel inland			15,000.000
	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 Gulu regional office	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			1,999.000
	Total For Budget Output		1,999.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,999.000
	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 198 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		Guidance on procurement provided to Soroti, Jinja, Hoima, Fort Portal, Masaka , Mbarara and Kabale Regional Offices	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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
211103 Statutory salaries	7,333,804.092
211104 Employee Gratuity	2,527,842.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,390,724.458
212101 Social Security Contributions	1,014,664.291
212102 Medical expenses (Employees)	396,000.000
221001 Advertising and Public Relations	2,249.999
221002 Workshops, Meetings and Seminars	750.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	4,999.760
221011 Printing, Stationery, Photocopying and Binding	49,996.697
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	750.000
221017 Membership dues and Subscription fees.	44,498.014
222002 Postage and Courier	750.000
223001 Property Management Expenses	104,787.640
223002 Property Rates	9,000.000
223003 Rent-Produced Assets-to private entities	1,708,260.230
223004 Guard and Security services	275,697.490
223005 Electricity	63,100.000
223006 Water	33,100.000
227001 Travel inland	44,443.198
227004 Fuel, Lubricants and Oils	252,079.160
228001 Maintenance-Buildings and Structures	11,250.000
228002 Maintenance-Transport Equipment	170,463.344
228003 Maintenance-Machinery & Equipment Other than Transport	2,250.000
273102 Incapacity, death benefits and funeral expenses	250.000
282105 Court Awards	18,260.000
Total For Budget Output	17,463,720.726
Wage Recurrent	7,333,804.092
Non Wage Recurrent	10,129,916.634

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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 (upgraded software, and procured 4 storage disks)
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	Annual subscription of Sophos Firewall security paid
ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided

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

Item	Spent
221017 Membership dues and Subscription fees.	25,869.992
222001 Information and Communication Technology Services.	20,999.000
227001 Travel inland	15,000.000
Total For Budget Output	61,868.992
Wage Recurrent	0.000
Non Wage Recurrent	61,868.992
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 4

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
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	53,999.180
223004 Guard and Security services	43,200.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	15,487.000
Total For Budget Output	147,686.180
Wage Recurrent	0.000
Non Wage Recurrent	147,686.180
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,735,170.912
Wage Recurrent	7,333,804.092
Non Wage Recurrent	10,401,366.820
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	
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	Non release of funds
furniture for 12 regional offices procured	furniture for 12 regional offices procured
1 laptop for Planning and Budgeting procured	1 laptop for Planning and Budgeting procured

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1670 Retooling the Uganda Human Rights Commission

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission

Programme Intervention: 160605 Undertake financing and administration of programme services

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	59,909.999
312222 Heavy ICT hardware - Acquisition	31,136.000
312235 Furniture and Fittings - Acquisition	174,282.454
Total For Budget Output	265,328.453
GoU Development	265,328.453
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	265,328.453
GoU Development	265,328.453
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

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

NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

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)
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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
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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).
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Complaints management process in 8 regional offices monitored	Complaints management process in 6 regional offices monitored (Jinja, Moroto, Fortportal, Gulu, Hoima and Mbarara)
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UHRC chambers inspected by Uganda Law Council	UHRC chambers inspected by Uganda Law Council
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1146 A1 posters of the Referral Pathway Chart designed and printed	1146 A1 posters of the Referral Pathway Chart designed and printed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,898.265
221017 Membership dues and Subscription fees.	11,595.000
227001 Travel inland	53,630.000
Total For Budget Output	82,123.265
Wage Recurrent	0.000
Non Wage Recurrent	82,123.265
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	82,123.265
Wage Recurrent	0.000
Non Wage Recurrent	82,123.265
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Monitoring and Inspections

Budget Output:000023 Inspection and Monitoring

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	35,623.630	
221011 Printing, Stationery, Photocopying and Binding	40,943.516	
225101 Consultancy Services	3,930.000	
227001 Travel inland	39,450.000	
	Total For Budget Output	119,947.146
	Wage Recurrent	0.000
	Non Wage Recurrent	119,947.146
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	119,947.146
	Wage Recurrent	0.000
	Non Wage Recurrent	119,947.146
	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>		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, Choche, Rukiga, Lufumbira, Ateso, Runyankore, and Kakwa.
24 community sensitization programs/baraza conducted in 12 regional offices	Conducted 24 community Barazas in 13 districts of Pakwach, Nebbi, Lwengo, Adjumani, Rubanda, Soroti, Kwanja, Jinja, Kaabong, Nakasongola, Kagadi, Bunyangabu, and Ntungamo. Some of the issues discussed included; Domestic and gender-based violence; land – property rights, Rights of vulnerable persons e.g. suspects, women, children and elderly, Marriage, succession rights among others.
35 key stake holders trained in externalization of labour and human rights	Trained 35 (22 Male and 13 Female) on the concept of Human rights; and the existing policy, legal, and institutional framework for externalization of labour. They were also enlightened on the mandate of the UHRC and the constitutional obligation of companies to respect, uphold and promote human rights in doing business in the externalization of labour
35 prison personnel trained on human rights	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	Subscription to online Law library undertaken
Subscription to online library resources on various thematic areas and CUUL membership undertaken	Subscription to online library resources on various thematic areas and CUUL membership undertaken
Subscription to UPPC (Acts and Bills) undertaken	Subscription to UPPC (Acts and Bills) undertaken
Bill of rights translated into 10 local languages	Translated the bill of rights into 10 local languages including Lugungu, Lululi, Langi, Kinubi, Choche, Rukiga, Lufumbira, Ateso, Runyankore, and Kakwa.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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	
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
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	
Item	US\$ Thousand Spent
221002 Workshops, Meetings and Seminars	15,980.238
221007 Books, Periodicals & Newspapers	11,995.172
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	134,497.910
Wage Recurrent	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	134,497.910
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	134,497.910
	Wage Recurrent	0.000
	Non Wage Recurrent	134,497.910
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	18,337,067.686
	Wage Recurrent	7,333,804.092
	Non Wage Recurrent	10,737,935.141
	GoU Development	265,328.453
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.000	3,700,000.000
Total		0.000	3,700,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
