

# VOTE: 106 Uganda Human Rights Commission (UHRC)

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.021	11.021	5.511	4.201	61.1 %	46.6 %	76.2 %
	Non-Wage	11.022	17.176	7.587	6.151	68.8 %	55.8 %	81.1 %
Dev.	GoU	0.478	2.582	1.303	0.000	272.6 %	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>14.401</b>	<b>10.352</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.522</b>	<b>30.780</b>	<b>14.401</b>	<b>10.352</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>
	Arrears	0.004	0.146	0.004	0.000	95.9 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.526</b>	<b>30.926</b>	<b>14.405</b>	<b>10.352</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</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>14.405</b>	<b>10.352</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.522</b>	<b>30.780</b>	<b>14.401</b>	<b>10.352</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>20.526</b>	<b>30.926</b>	<b>14.405</b>	<b>10.351</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	13.836	10.024	67.8 %	49.1 %	72.4 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	0.569	0.328	529.3 %	304.6 %	57.6 %
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>14.405</b>	<b>10.351</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 General Administration and Support Services**

**Sub Programme: 01 Institutional Coordination**

<b>1.195</b>	Bn Shs	Department : 001 Finance and Administration
		Reason: 1. Funds committed for risk management policy and framework dissemination in regional offices to be implemented in quarter three due to late release of funds. 2. Funds already committed for stationery for the regional offices. 3. Awaits demand notice from Kampala Capital City Authority to pay property rates for Buganda Road plots.

*Items*

<b>0.415</b>	UShs	211104 Employee Gratuity
		Reason:

<b>0.194</b>	UShs	212101 Social Security Contributions
		Reason:

<b>0.127</b>	UShs	228002 Maintenance-Transport Equipment
		Reason:

<b>0.086</b>	UShs	221001 Advertising and Public Relations
		Reason:

<b>0.081</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed for stationery for the regional offices

<b>1.303</b>	Bn Shs	Project : 1670 Retooling the Uganda Human Rights Commission
		Reason: 0

*Items*

<b>0.198</b>	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

<b>0.126</b>	UShs	312221 Light ICT hardware - Acquisition
		Reason:

<b>0.098</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason:

<b>0.056</b>	UShs	312222 Heavy ICT hardware - Acquisition
		Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Protection and Promotion of Human Rights

#### Sub Programme: 04 Access to Justice

<b>0.103</b>	Bn Shs	Department : 002 Monitoring and Inspections
		Reason: Funds committed to facilitate editorial board meeting for the 27th Annual State human rights report scheduled for January 2025

#### Items

<b>0.088</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason:
<b>0.008</b>	UShs	227001 Travel inland
		Reason:
<b>0.007</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

#### Sub Programme: 06 Democratic Processes

<b>0.132</b>	Bn Shs	Department : 003 Research Education and Documentation
		Reason: Funds committed for training of 55 female prisons' officers on human rights and one day contextualization meeting of members of the Commission with HRE scheduled to be implemented in Q3

#### Items

## (ii) Expenditures in excess of the original approved budget

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

<b>0.196</b>	Bn Shs	Department : 001 Finance and Adminstration
		Reason: 0

#### Items

<b>0.154</b>	UShs	227001 Travel inland
		Reason:
<b>0.026</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
<b>0.010</b>	UShs	221001 Advertising and Public Relations
		Reason:
<b>0.007</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason:

#### Sub SubProgramme:02 Protection and Promotion of Human Rights -04 Access to Justice

<b>0.084</b>	Bn Shs	Department : 001 Complaints Investigations and Legal Services
		Reason: 0

#### Items

<b>0.084</b>	UShs	227001 Travel inland
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## 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 Administration</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 Dec</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 Dec</b>
Human resource and management services 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 Dec</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 Dec</b>
Institutional visibility promoted	Text	3	2
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 Dec</b>
No. of HIV/AIDS committee meetings organised.	Number	1	1

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<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 General Administration and Support Services				
<b>Department:001 Finance and Administration</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 Dec</b>
M&E reporting framework /system developed and institutionalised	Text	1		
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 Dec</b>
offices with effective ICT connections and infrastructure	Text	23		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 Dec</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 Dec</b>
Furniture and fittings provided	Text	54		
ICT equipment procured	Text	37		
Transport equipment provided	Text	0		

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<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 Dec</b>
Disposal rate of human rights cases (%)	Percentage	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 Dec</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 Dec</b>
Number of duty bearers provided with human rights knowledge	Number	0	0
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

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<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 Dec</b>
Dedicated App commissioned and upgraded regularly	Text	0	0



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### **Performance highlights for the Quarter**

1. Late of release of additional funds under the supplementary budget for the planned activities for quarter two. The Commission received supplementary release on 12th December 2024 which hindered timely implementation of the planned activities for the quarter.
2. Old and uneconomical transport equipment with high maintenance costs
3. Obsolete working equipment that is computers and furniture.

### **Variances and Challenges**

1. The Commission received 686 (male 435, female 252) alleged complaints of human rights violation of which 50 (male 32 and female 18) complaints were registered and 637 (male 401 and female 236) complaints were referred to others institutions best suited to handle them.
2. Concluded mediation into 10 complaints (female 10) of alleged human rights violations.
3. Conducted one consultative meeting for the 27th Annual state of human rights reports.

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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 Dec	Spent by End Dec	% 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>14.405</b>	<b>10.353</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>20.418</b>	<b>28.200</b>	<b>13.836</b>	<b>10.025</b>	<b>67.8 %</b>	<b>49.1 %</b>	<b>72.5 %</b>
000001 Audit and Risk Management	0.004	0.059	0.022	0.022	550.0%	550.0%	100.0%
000003 Facilities and Equipment Management	0.478	2.582	1.303	0.000	272.6%	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	0.029	0.023	483.3%	383.3%	79.3%
000011 Communication and Public Relations	0.012	0.182	0.108	0.016	900.0%	133.3%	14.8%
000013 HIV/AIDS Mainstreaming	0.002	0.032	0.022	0.019	1,100.0%	950.0%	86.4%
000014 Administrative and Support Services	19.764	24.544	12.216	9.826	61.8%	49.7%	80.4%
000019 ICT Services	0.018	0.118	0.033	0.032	183.3%	177.8%	97.0%
000033 Support to Regional Offices	0.130	0.210	0.099	0.087	76.2%	66.9%	87.9%
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.108</b>	<b>2.726</b>	<b>0.569</b>	<b>0.328</b>	<b>529.3 %</b>	<b>305.1 %</b>	<b>57.6 %</b>
000023 Inspection and Monitoring	0.077	0.982	0.132	0.029	171.4%	37.7%	22.0%
000031 Complaints Management	0.021	0.533	0.112	0.105	533.3%	500.0%	93.8%
000034 Education and Skills Development	0.010	1.211	0.326	0.194	3,260.0%	1,940.0%	59.5%
<b>Total for the Vote</b>	<b>20.526</b>	<b>30.926</b>	<b>14.405</b>	<b>10.353</b>	<b>70.2 %</b>	<b>50.4 %</b>	<b>71.9 %</b>