

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	9.021	11.021	10.594	122.0 %	117.0 %	96.1 %
	Non-Wage	11.022	17.176	15.586	145.0 %	141.4 %	97.6 %
Dev.	GoU	0.478	2.582	2.542	540.2 %	531.8 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.522	30.780	28.722	144.1 %	140.0 %	97.1 %
Total GoU+Ext Fin (MTEF)		20.522	30.780	28.722	144.1 %	140.0 %	97.1 %
Arrears		0.004	0.146	0.145	3,500.0 %	3,480.0 %	99.3 %
Total Budget		20.526	30.926	28.867	144.8 %	140.6 %	97.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.526	30.926	28.867	144.8 %	140.6 %	97.1 %
Total Vote Budget Excluding Arrears		20.522	30.780	28.722	144.1 %	140.0 %	97.1 %

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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	20.526	30.926	29.717	28.867	144.8 %	140.6 %	97.1%
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	27.148	26.321	133.0 %	128.9 %	97.0%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	2.569	2.546	2,389.4 %	2,367.8 %	99.1%
Total for the Vote	20.526	30.926	29.717	28.867	144.8 %	140.6 %	97.1 %

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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 2024/25	Actuals By END Q 4
No. of audit reports produced	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 2024/25	Actuals By END Q 4
Human resource and managenment 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 2024/25	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 2024/25	Actuals By END Q 4
Institutional visibility promoted	Text	3	3
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 2024/25	Actuals By END Q 4
No. of HIV/AIDS committee meetings organised.	Number	1	1

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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: 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 2024/25	Actuals By END Q 4
M&E reporting framework /system developed and institutionalised	Text	1	1
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 2024/25	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 2024/25	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 2024/25	Actuals By END Q 4
Furniture anf fittings provided	Text	54	54
ICT equipment procured	Text	37	42
Transport equipment provided	Text	0	5

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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 2024/25	Actuals By END Q 4
Disposal rate of human rights cases (%)	Percentage	0%	13.8
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 2024/25	Actuals By END Q 4
Number of braile copies of the Annual state of the human rights report produced and disseminated	Number	0	52
Number of copies of Annual report produced and disseminated	Number	300	1034
Number of copies of special/complementary reports on the status of implementation of UHRC recomendations 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	May
Annual state of human rights report presented to Parliament on time	Text	May	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 2024/25	Actuals By END Q 4
Number of duty bearers provided with human rights knowledge	Number	0	300
Number of radio talk shows on human rights conducted	Number	0	91
Number of social media live streaming events conducted	Number	0	0
Number of spot messages on human rights aired out	Number	0	260

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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 2024/25	Actuals By END Q 4
Dedicated App commissioned and upgraded regulary	Text	0	0

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Performance highlights for the Quarter

1. The Commission received 961 (577 male, 384 Female) alleged complaints of human rights violations of which 69(44 male, 25 female) were registered and 892 (532 male, 360 female) complaints were referred to other institutions suited to handle them.
2. Conducted field investigations into 366 cases of which 157 were conclusively investigated and 179 partially investigated.
3. Conducted mediation sessions resulting into 15 complaints of child maintenance resolved and MoUs signed.
4. Conducted tribunal hearings sessions resulting into 56 complaints disposed off.
5. UHRC conducted community baraza meetings in 57 districts, reaching 13,788 participants (7,686 male, 6,102 female), who acquired knowledge and skills on human rights.
6. UHRC inspected and monitored a total of 667 detention facilities and assessed compliance with human rights standards. These included 413 police stations, 85 police posts, 156 prisons, 7 remand homes, and 6 military detention facilities.
7. The Commission prepared, launched, and disseminated its 27th Annual Report on the State of Human Rights in Uganda.
8. UHRC held a high-level meeting on detainee rights, attended by 43 participants (20 male, 23 female). The meeting identified key challenges within detention facilities and developed actionable strategies to address them.
9. The Commission held a one-day conference and assessed the progress of the implementation of the 2022 UPR recommendations. The event was attended by 91 participants (50 male, 41 female).

Variances and Challenges

Challenges

1. Old and uneconomical transport equipment with high maintenance costs
2. Obsolete working equipment (ICT and Furniture)
3. Prolonged rationalization exercise caused anxiety among staff
4. A lean operational structure

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	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	20.526	30.926	29.717	28.867	144.8 %	140.6 %	97.1 %
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	27.148	26.321	133.0 %	128.9 %	97.0 %
000001 Audit and Risk Management	0.004	0.059	0.059	0.059	1,470.1 %	1,470.1 %	100.0 %
000003 Facilities and Equipment Management	0.478	2.582	2.582	2.542	540.2 %	531.8 %	98.5 %
000005 Human Resource Management	0.004	0.234	0.234	0.234	5,856.8 %	5,847.2 %	100.0 %
000006 Planning and Budgeting services	0.006	0.238	0.238	0.233	3,966.7 %	3,883.0 %	97.9 %
000011 Communication and Public Relations	0.012	0.182	0.182	0.181	1,516.7 %	1,511.3 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.002	0.032	0.032	0.032	1,600.0 %	1,600.0 %	100.0 %
000014 Administrative and Support Services	19.764	24.544	23.516	22.736	119.0 %	115.0 %	96.7 %
000019 ICT Services	0.018	0.118	0.118	0.118	655.6 %	653.4 %	100.0 %
000033 Support to Regional Offices	0.130	0.210	0.187	0.187	143.4 %	143.4 %	100.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	2.569	2.546	2,389.4 %	2,367.8 %	99.1 %
000023 Inspection and Monitoring	0.077	0.982	0.982	0.963	1,282.2 %	1,257.5 %	98.1 %
000031 Complaints Management	0.021	0.533	0.533	0.533	2,544.6 %	2,542.4 %	100.0 %
000034 Education and Skills Development	0.010	1.211	1.054	1.050	10,540.0 %	10,501.5 %	99.6 %
Total for the Vote	20.526	30.926	29.717	28.867	144.8 %	140.6 %	97.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	9.021	11.021	11.021	10.594	122.2 %	117.4 %	96.1 %
211104 Employee Gratuity	2.883	3.533	3.533	3.448	122.5 %	119.6 %	97.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.130	3.180	3.180	3.180	101.6 %	101.6 %	100.0 %
212101 Social Security Contributions	1.103	1.481	1.481	1.222	134.3 %	110.8 %	82.5 %
212102 Medical expenses (Employees)	0.462	0.564	0.564	0.564	122.1 %	122.1 %	100.0 %
221001 Advertising and Public Relations	0.008	0.198	0.358	0.358	4,475.0 %	4,473.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.024	0.334	1.304	1.281	5,363.0 %	5,267.2 %	98.2 %
221004 Recruitment Expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.043	0.040	2,174.9 %	2,002.9 %	92.1 %
221008 Information and Communication Technology Supplies.	0.030	0.070	0.070	0.069	233.3 %	229.9 %	98.5 %
221009 Welfare and Entertainment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.283	0.458	0.451	877.7 %	863.3 %	98.4 %
221017 Membership dues and Subscription fees.	0.056	0.106	0.106	0.105	190.1 %	190.1 %	100.0 %
222001 Information and Communication Technology Services.	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.998	2.160	1.131	1.131	56.6 %	56.6 %	100.0 %
223004 Guard and Security services	0.311	0.416	0.416	0.415	133.8 %	133.7 %	100.0 %
223005 Electricity	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
223006 Water	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.000	0.030	0.030	0.030	0.0 %	0.0 %	99.5 %
227001 Travel inland	0.111	0.771	1.925	1.924	1,734.8 %	1,733.9 %	99.9 %
227002 Travel abroad	0.000	0.365	0.365	0.365	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.120	0.120	0.120	119.9 %	119.6 %	99.8 %
228002 Maintenance-Transport Equipment	0.310	0.440	0.440	0.440	141.9 %	141.7 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.126	0.126	0.126	0.125	100.0 %	99.7 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312222 Heavy ICT hardware - Acquisition	0.056	0.136	0.136	0.133	242.9 %	237.9 %	98.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.198	0.177	100.0 %	89.4 %	89.4 %
352899 Other Domestic Arrears Budgeting	0.004	0.146	0.146	0.145	3,500.9 %	3,484.9 %	99.5 %
Total for the Vote	20.526	26.221	27.693	26.859	134.9 %	130.9 %	97.0 %

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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	20.526	30.926	29.717	28.867	144.78 %	140.64 %	97.14 %
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	27.148	26.321	132.96 %	128.91 %	97.0 %
<i>Departments</i>							
001 Finance and Adminstration	19.940	25.618	24.566	23.779	123.2 %	119.3 %	96.8 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.478	2.582	2.582	2.542	540.2 %	531.8 %	98.5 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	2.569	2.546	2,389.45 %	2,367.84 %	99.1 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.021	0.533	0.533	0.533	2,542.3 %	2,542.3 %	100.0 %
002 Monitoring and Inspections	0.077	0.982	0.982	0.963	1,282.8 %	1,258.0 %	98.1 %
003 Research Education and Documentation	0.010	1.211	1.054	1.050	10,540.0 %	10,500.0 %	99.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.526	30.926	29.717	28.867	144.8 %	140.6 %	97.1 %

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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			
Departments			
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			
	Internal audit exercise conducted in 4 regional offices of Mbarara, Masaka, Hoima, Fort portal and as well as Kalangala field office		
Internal Audit Field/exercises in 10 regional offices and 5 Field Offices conducted	Internal audit field exercises were conducted in 10 regional offices—Kabale, Fort Portal, Masaka, Mbarara, Soroti, Moroto, Hoima, Arua, Gulu, and Lira—and in 7 field offices located in Kasese, Mbale, Kapchorwa, Kotido, Nakapiripirit, Kitgum, and Moyo. The internal audit findings were presented, and management provided responses and actions taken to address the issues raised accordingly. This process has contributed to enhanced governance, compliance, and overall management of resources in the Commission.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			18,718.500
Total For Budget Output			18,718.500
Wage Recurrent			0.000
Non Wage Recurrent			18,718.500
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One Joint staff evaluation and development conducted	A joint staff evaluation and development exercise was conducted across the Commission, resulting in the training of 193 staff members (89 male and 104 female). The training enhanced knowledge sharing, improved employee engagement and productivity, and strengthened talent management practices. Additionally, it fostered better teamwork and supported greater adaptability to change within the Commission.	
20 copies of the human resource manual printed	The Commission printed 200 copies of the human resource manual.	The number of printed copies exceeded the planned quantity due to a reduction in the manual’s volume following its review, which lowered printing costs and allowed for additional copies within the original budget.
Capacity of staff in 3 regional offices built in records appraisal and archival inventory management.	The Commission conducted records management training in three regional offices of Kabale, Fort Portal, and Hoima. A total of 30 staff (12 male and 18 female) attended the training and equipped with essential records management skills aimed at enhancing productivity, improving information retrieval, and strengthening organizational efficiency, compliance, security of documents and informed decision-making due to ready available information	
Staff Performance Management training conducted in 5 regional offices	Staff performance management training conducted in five (5) Regional offices of Kabale, Soroti, Fort Portal, Jinja, and Central. A total of 56 staff (14 male and 22 female) acquired knowledge on the new performance Management tool (the Balance Scorecard) with emphasis on its alignment to the Commission’s Vision and strategic objectives, and the four performance assessment perspectives	
Staff skill development in HCM (performance plan entries) in 6 regional offices and head office conducted	The Commission conducted staff performance management training on the Human Capital Management (HCM) system in six regional offices—Arua, Moroto, Fort Portal, Kabale, Mbarara, and the Central Regional Office—as well as at the Head Office. A total of 103 staff members (63 female and 40 male) were trained in accessing and navigating the HCM system, viewing and updating records, managing all types of leave (planning, applying, and rescheduling), and compiling and submitting reports.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		130,226.851
221004 Recruitment Expenses		1,000.000

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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			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		12,994.840	
227001 Travel inland		57,631.500	
		Total For Budget Output	201,853.191
		Wage Recurrent	0.000
		Non Wage Recurrent	201,853.191
		Arrears	0.000
		AIA	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			
Annual Assessment exercise in 4 regional offices and head office conducted	Conducted monitoring and evaluation field exercise two regional offices of Jinja and Gulu.		
	An annual performance assessment exercise was conducted in eight regional offices—Central, Jinja, Soroti, Moroto, Arua, Hoima, Kabale, and Fort Portal. A comprehensive report has been compiled and findings from this exercise will inform strategic decision making, improve operational efficiency and enhance overall performance across the Commission.		
Monitoring and evaluation field exercise conducted in 2 regional offices	Monitoring and evaluation field exercise conducted in two regional offices.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		4,566.892	
221011 Printing, Stationery, Photocopying and Binding		38,866.368	
227001 Travel inland		73,193.200	
		Total For Budget Output	116,626.460
		Wage Recurrent	0.000
		Non Wage Recurrent	116,626.460
		Arrears	0.000
		AIA	0.000
Budget Output:000011 Communication and Public Relations			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.		
Media coverage on Tribunal hearing sessions in 2 regional offices conducted	Conducted media coverage for tribunal hearing sessions in three regional offices of Jinja, Fort Portal, and Moroto. This enhanced transparency, public awareness of the Commission’s tribunal processes, increased access to information, and strengthened institutional visibility across the regional offices		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			51,889.524
221011 Printing, Stationery, Photocopying and Binding			49,367.909
227001 Travel inland			11,129.482
Total For Budget Output			112,386.915
Wage Recurrent			0.000
Non Wage Recurrent			112,386.915
Arrears			0.000
AIA			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			
Hybrid meeting on awareness creation on HIV/AIDs and TB for all staff (220) that is head office, central regional office and regional offices (virtually)	The Commission conducted a virtual hybrid awareness meeting on HIV/AIDS and tuberculosis (TB), with participation from 213 staff members. The meeting enhanced staff well-being and promoted health consciousness within the workplace.		213 is the staff in post
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			12,692.000
Total For Budget Output			12,692.000
Wage Recurrent			0.000
Non Wage Recurrent			12,692.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 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	
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	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Paid security services for 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 regional offices and head quarters fully paid	
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 for the Chairperson, members of the Commission, Directors and pool as well as 12 regional offices maintained and operational.	
100 copies of 1 news letter designed and printed	A total of 100 copies of a newsletter designed and printed to promote awareness and visibility of the Commission's mandate.	
Risk Management policy and risk management frame work disseminated to staff in 3 regional offices	Risk management policy and risk management frame work disseminated to staff in 8 regional offices of Central, Gulu, Kabale, Mbarara, Masaka, Soroti, Arua and Fort portal.	The Risk Management Policy and Risk Management Framework were disseminated to additional regional offices. This was made possible by strategically categorizing and clustering regional offices located along the same routes, allowing for more efficient dissemination.
Capacity of regional officers in management and administration (4 regional offices) built	Capacity building meetings in management and administration conducted for regional officers in Masaka, Soroti, and Central regional offices, as well as in Mbale and Buvuma field offices. As a result, officers' competencies in administrative procedures were enhanced, improved coordination and reporting, and strengthened overall operational efficiency at the regional and field levels.	
Review of the UHRC finance and accounting manual	The UHRC finance and accounting manual was reviewed pending dissemination	

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: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly content on key human rights themes by office of the Chairperson developed and published	Monthly content developed and published by the Chairperson on key human rights themes such as respect for human rights, fight against mob justice, noise pollution and other related issues. This has raised public awareness and promoted civic responsibility in the country.	
IFMS reviews and trainings with personnel from MOFPED conducted	IFMS reviews and training session conducted in collaboration with personnel from the Ministry of Finance, Planning and Economic Development (MoFPED). The training session enhanced staff capacity in understanding the Chart of Accounts in relation to budgeting, expenditure items and Assets management module in IFMS.	
Monthly briefs by the Chairperson on emerging human issues aired out	Monthly briefs by the Chairperson on emerging human rights including compliance with the 48-hour rule for terrorism suspects, 72-hour rule for digital evidence seizures and need to recognize that some suspects may be victims of human trafficking among others were aired out. As a result human rights based approach in law enforcement was promoted	
Accountability and efficient financial reporting enhanced in 6 regional offices	Accountability and efficient financial reporting enhanced in seven (7) regional offices of Soroti, Moroto, Lira, Gulu, Arua, Masaka, and Mbarara. As a result, the offices are expected to achieve greater accuracy and timeliness in financial reporting and improved compliance with financial regulations	
Compliance and implementation of financial management strengthened in 12 regional offices	Compliance and implementation of financial management strengthened in 12 regional offices which resulted into improved internal control systems	
Procurement compliance, monitoring and follow up conducted in 8 regional offices	Procurement compliance monitoring and follow-up exercises were conducted across eight regional offices of Fort Portal, Jinja, Hoima, Lira, Soroti, Kabale, Masaka, and Mbarara resulting in enhanced procurement management and adherence to established guidelines.	
One meeting with key identified stakeholders by the chairperson hosted.	The Chairperson convened a stakeholder meeting attended by 26 participants (22 male, 4 female) to deliberate on critical human rights issues. Key discussions focused on reported human rights violations during the Kawempe by-election and the implications of the Supreme Court ruling on the prosecution of civilians in military courts. The engagement fostered constructive dialogue, strengthened collaboration among stakeholders, and enhanced awareness and understanding of legal frameworks and institutional responses to emerging human rights challenges.	

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: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Bench marking on sexual and reproductive health rights in the Philippines by Chairperson, one member of the Commission and three technical offices conducted.	The Chairperson, one Commission Member, and technical staff conducted bench marking studies on electoral processes in the USA and UK. The team gained valuable insights into international best practices and the role of NHRIs in promoting transparency, accountability, and human rights in elections. These insights will inform the Commission’s strategy for the upcoming general elections in Uganda.	The Commission had planned to undertake benchmarking studies on sexual and reproductive health rights in the Philippines. However, the activity was not implemented as scheduled due to delays in receiving confirmation from the Human Rights Commission of the Philippines
Two stakeholder engagements on emerging human rights concerns across the country conducted	Two stakeholder engagements were conducted in Bulambuli and Kasese districts to address emerging human rights concerns, including floods and mudslides, food security, right to education, street children and rising crime rates. These engagements enhanced stakeholder awareness, promoted collaborative action and led to the identification of priority interventions to address the identified human rights challenges in the affected communities.	
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 for Chairperson, Members of the Commission, 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	Operational expenses (Utilities, rent, Maintenance of vehicles, cleaning and sanitation services) for 12 regional offices fully paid	
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, offices 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	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	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 allowance paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of the Commission.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		4,347,440.766
211104 Employee Gratuity		1,421,190.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		747,479.737
212101 Social Security Contributions		517,680.636

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			107,506.750
221001 Advertising and Public Relations			63,146.000
221002 Workshops, Meetings and Seminars			86,001.838
221007 Books, Periodicals & Newspapers			590.000
221008 Information and Communication Technology Supplies.			7,822.816
221009 Welfare and Entertainment			1,266.800
221011 Printing, Stationery, Photocopying and Binding			81,557.573
221017 Membership dues and Subscription fees.			64,902.646
223001 Property Management Expenses			43,114.660
223002 Property Rates			5,994.788
223003 Rent-Produced Assets-to private entities			120,275.000
223004 Guard and Security services			142,954.542
223005 Electricity			17,700.000
223006 Water			9,100.000
227001 Travel inland			190,143.506
227002 Travel abroad			116,997.727
227004 Fuel, Lubricants and Oils			65,970.000
228001 Maintenance-Buildings and Structures			5,467.000
228002 Maintenance-Transport Equipment			109,513.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			860.000
352899 Other Domestic Arrears Budgeting			145,381.994
Total For Budget Output			8,420,058.734
Wage Recurrent			4,347,440.766
Non Wage Recurrent			3,927,235.974
Arrears			145,381.994
AIA			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			
Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			39,821.184
222001 Information and Communication Technology Services.			345.000
227001 Travel inland			25,921.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	66,087.184
	Wage Recurrent	0.000
	Non Wage Recurrent	66,087.184
	Arrears	0.000
	AIA	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	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices.	
Conduct compliance visits to 5 Regional Offices (Central, Jinja, Mbarara, Masaka, Kabale)	Compliance visits were conducted in five regional offices— Jinja, Central, Kabale, Mbarara, and Masaka. During these visits, meetings were held with staff and key regional stakeholders. As a result service delivery strengthened and enhanced the Commission’s visibility within the respective regions.	
Stakeholder engagement in 1 UHRC Field Offices of	Stakeholder engagement conducted in Buvuma field office, bringing together 30 participants (22 men and 8 women) from different MDAs. as a result collaboration between stakeholders to promote rights-based approaches in local governance was Strengthened and Commitments made to enhance community participation and accountability in human rights monitoring. This engagement laid the groundwork for sustained dialogue and joint action on human rights in the district.	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Fully paid operational costs/expenses (utilities, rent, maintenance, cleaning services, guard and security services) for all the 11 field offices.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		3,032.029
223003 Rent-Produced Assets-to private entities		44,100.000
223004 Guard and Security services		7,730.458
227001 Travel inland		15,630.000
227004 Fuel, Lubricants and Oils		3,024.200
	Total For Budget Output	73,516.687
	Wage Recurrent	0.000
	Non Wage Recurrent	73,516.687
	Arrears	0.000
	AIA	0.000
	Total For Department	9,021,939.671

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,347,440.766
	Non Wage Recurrent	4,529,116.911
	Arrears	145,381.994
	AIA	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		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		98,132.758
312219 Other Transport equipment - Acquisition		1,998,159.735
312221 Light ICT hardware - Acquisition		6,250.008
312222 Heavy ICT hardware - Acquisition		87,871.930
312232 Electrical machinery - Acquisition		9,950.000
312235 Furniture and Fittings - Acquisition		176,829.411
	Total For Budget Output	2,377,193.842
	GoU Development	2,377,193.842
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,377,193.842
	GoU Development	2,377,193.842
	External Financing	0.000
	Arrears	0.000
	AIA	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

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		
70 alleged human rights complaints partially investigated, 40 alleged human rights complaints conclusively investigated	The Commission conducted field investigations into alleged human rights violations. A total of 336 cases were investigated, of which 157 were conclusively investigated and 179 were partially investigated.	
2 tribunal hearings to dispose 12 human rights complaints and partially hear 25 human rights complaints conducted	The Commission conducted tribunal hearings in 6 regional offices of Arua, Fortportal, Hoima, Jinja, Soroti and Moroto. A total of 56 cases were disposed and 171 cases part heard.	
Conduct technical backstopping visits to 3 regional offices	Conducted technical backstopping visits to 3 regional offices	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		36,638.723
221011 Printing, Stationery, Photocopying and Binding		3,741.043
227001 Travel inland		316,888.480
	Total For Budget Output	357,268.246
	Wage Recurrent	0.000
	Non Wage Recurrent	357,268.246
	Arrears	0.000
	AIA	0.000
	Total For Department	357,268.246
	Wage Recurrent	0.000
	Non Wage Recurrent	357,268.246
	Arrears	0.000
	AIA	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		
N/A		
N/A		

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: 16040101 Annual state of human rights report produced		
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements		
One conference on early warning mechanisms with 40 key stake holders conducted	The Commission held a national conference on Early Warning for the 2026 Elections under the theme Mitigating Electoral Risks through Timely Action and Collaboration. The event brought together 100 participants (49 male, 51 female) from MDAs, civil society, security agencies, academia, the Electoral Commission, and the media. As a result, potential electoral risks were identified, stakeholders agreed on strengthening early warning and response mechanisms through coordinated action, conference fostered multi-sectoral collaboration and reaffirmed commitment to peaceful and credible elections.	
Conduct 12 regional meetings to share findings and recommendations from inspection of places of detention	Twelve (12) regional meetings were conducted, during which findings and recommendations from the inspection of places of detention were shared with relevant stakeholders. The engagements fostered collaboration, increased awareness of human rights standards in detention facilities, and led to commitments from stakeholders to address identified gaps and improve conditions in places of detention.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		59,993.361
221002 Workshops, Meetings and Seminars		195,597.737
221011 Printing, Stationery, Photocopying and Binding		123,085.863
225101 Consultancy Services		29,843.923
227001 Travel inland		349,613.673
	Total For Budget Output	758,134.557
	Wage Recurrent	0.000
	Non Wage Recurrent	758,134.557
	Arrears	0.000
	AIA	0.000
	Total For Department	758,134.557
	Wage Recurrent	0.000
	Non Wage Recurrent	758,134.557
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A		
Technical support provided to two Regional Offices (Kabale and Lira)	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.	
50 Community barazas in 12 UHRC Regional Offices conducted	The Commission conducted 88 community barazas across all 12 UHRC regional offices, reaching a total of 13,788 participants (7,686 male and 6,102 female) in 57 districts countrywide. As a result, community members enhanced their knowledge and understanding of human rights, contributing to increased awareness, civic engagement, and demand for accountability at the grassroots level.	
1 Television talk-show in Luganda Metropolitan conducted	One television talk-show in Luganda conducted	
Printing of 184 copies of the Police Human Rights training manual	184 copies of the Police Human Rights training manual printed	
N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		99,916.838
221002 Workshops, Meetings and Seminars		234,026.261
221007 Books, Periodicals & Newspapers		38,260.000
221011 Printing, Stationery, Photocopying and Binding		57,457.966
227001 Travel inland		187,141.694
	Total For Budget Output	616,802.759
	Wage Recurrent	0.000
	Non Wage Recurrent	616,802.759
	Arrears	0.000
	AIA	0.000
	Total For Department	616,802.759
	Wage Recurrent	0.000
	Non Wage Recurrent	616,802.759
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	13,131,339.075
	Wage Recurrent	4,347,440.766
	Non Wage Recurrent	6,261,322.473
	GoU Development	2,377,193.842
	External Financing	0.000
	Arrears	145,381.994
	AIA	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		
Departments		
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		
Internal audit exercise conducted in 4 regional offices	Internal audit exercise conducted in 4 regional offices of Mbarara, Masaka, Hoima, Fort portal and as well as Kalangala field office	
NA	NA	
NA	Internal audit field exercises were conducted in 10 regional offices—Kabale, Fort Portal, Masaka, Mbarara, Soroti, Moroto, Hoima, Arua, Gulu, and Lira—and in 7 field offices located in Kasese, Mbale, Kapchorwa, Kotido, Nakapiripirit, Kitgum, and Moyo.	
	The internal audit findings were presented, and management provided responses and actions taken to address the issues raised accordingly. This process has contributed to enhanced governance, compliance, and overall management of resources in the Commission.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		58,803.500
Total For Budget Output		58,803.500
Wage Recurrent		0.000
Non Wage Recurrent		58,803.500
Arrears		0.000
AIA		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		
One recruitment exercise conducted	One recruitment exercise conducted	
100 staff identity cards printed	100 staff identity cards printed	
NA	NA	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	A joint staff evaluation and development exercise was conducted across the Commission, resulting in the training of 193 staff members (89 male and 104 female). The training enhanced knowledge sharing, improved employee engagement and productivity, and strengthened talent management practices. Additionally, it fostered better teamwork and supported greater adaptability to change within the Commission.	
NA	200 copies of the human resource manual printed.	
NA	The Commission conducted records management training in three regional offices of Kabale, Fort Portal, and Hoima. A total of 30 staff (12 male and 18 female) attended the training and equipped with essential records management skills aimed at enhancing productivity, improving information retrieval, and strengthening organizational efficiency, compliance, security of documents and informed decision-making due to ready available information	
NA	Staff performance management training conducted in five (5) Regional offices of Kabale, Soroti, Fort Portal, Jinja, and Central. A total of 56 staff (14 male and 22 female) acquired knowledge on the new performance Management tool (the Balance Scorecard) with emphasis on its alignment to the Commission’s Vision and strategic objectives, and the four performance assessment perspectives	
NA	The Commission conducted staff performance management training on the Human Capital Management (HCM) system in six regional offices—Arua, Moroto, Fort Portal, Kabale, Mbarara, and the Central Regional Office—as well as at the Head Office. A total of 103 staff members (63 female and 40 male) were trained in accessing and navigating the HCM system, viewing and updating records, managing all types of leave (planning, applying, and rescheduling), and compiling and submitting reports.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		130,226.851
221004 Recruitment Expenses		1,000.000
221011 Printing, Stationery, Photocopying and Binding		12,994.840
227001 Travel inland		89,666.300
Total For Budget Output		233,887.991
Wage Recurrent		0.000
Non Wage Recurrent		233,887.991
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monitoring and Evaluation conducted in two regional offices	Conducted monitoring and evaluation field exercise two regional offices of Jinja and Gulu.	
NA	NA	
NA	NA	
NA	NA	
NA	An annual performance assessment exercise was conducted in eight regional offices—Central, Jinja, Soroti, Moroto, Arua, Hoima, Kabale, and Fort Portal. A comprehensive report has been compiled and findings from this exercise will inform strategic decision making, improve operational efficiency and enhance overall performance across the Commission.	
NA	Monitoring and evaluation field exercise conducted in two regional offices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	94,011.052	
221011 Printing, Stationery, Photocopying and Binding	39,973.183	
227001 Travel inland	98,997.700	
Total For Budget Output		232,981.935
Wage Recurrent		0.000
Non Wage Recurrent		232,981.935
Arrears		0.000
AIA		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	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.	
UN Human Rights Day commemorated	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.	
Stake holder engagement meeting in one region conducted by the Chairperson	Stakeholder engagement meeting conducted by chairperson in one region office	

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Quarter 4

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		
NA	Conducted media coverage for tribunal hearing sessions in three regional offices of Jinja, Fort Portal, and Moroto. This enhanced transparency, public awareness of the Commission’s tribunal processes, increased access to information, and strengthened institutional visibility across the regional offices	
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	
221001 Advertising and Public Relations	108,000.001	
221011 Printing, Stationery, Photocopying and Binding	49,367.909	
227001 Travel inland	23,991.482	
Total For Budget Output		181,359.392
Wage Recurrent		0.000
Non Wage Recurrent		181,359.392
Arrears		0.000
AIA		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	UHRC HIV/AIDs disseminated to staff in one regional office	
NA	The Commission conducted a virtual hybrid awareness meeting on HIV/ AIDS and tuberculosis (TB), with participation from 213 staff members. The meeting enhanced staff well-being and promoted health consciousness within the workplace.	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	31,999.500	
Total For Budget Output		31,999.500
Wage Recurrent		0.000
Non Wage Recurrent		31,999.500
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 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.	
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		Annual International subscription fees to GANHRI, NAHRI paid	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices		Paid security services for 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 regional offices and head quarters fully paid	
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 for the Chairperson, members of the Commission, Directors and pool as well as 12 regional offices maintained and operational.	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		A total of 100 copies of a newsletter designed and printed to promote awareness and visibility of the Commission's mandate.	
NA		NA	
NA		Risk management policy and risk management frame work disseminated to staff in 8 regional offices of Central, Gulu, Kabale, Mbarara, Masaka, Soroti, Arua and Fort portal.	
NA		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		Capacity building meetings in management and administration conducted for regional officers in Masaka, Soroti, and Central regional offices, as well as in Mbale and Buvuma field offices. As a result, officers' competencies in administrative procedures were enhanced, improved coordination and reporting, and strengthened overall operational efficiency at the regional and field levels.
NA		NA
NA		The UHRC finance and accounting manual was reviewed pending dissemination
NA		Monthly content developed and published by the Chairperson on key human rights themes such as respect for human rights, fight against mob justice, noise pollution and other related issues. This has raised public awareness and promoted civic responsibility in the country.
NA		NA
NA		IFMS reviews and training session conducted in collaboration with personnel from the Ministry of Finance, Planning and Economic Development (MoFPED). The training session enhanced staff capacity in understanding the Chart of Accounts in relation to budgeting, expenditure items and Assets management module in IFMS.
NA		Monthly briefs by the Chairperson on emerging human rights including compliance with the 48-hour rule for terrorism suspects, 72-hour rule for digital evidence seizures and need to recognize that some suspects may be victims of human trafficking among others were aired out. As a result human rights based approach in law enforcement was promoted
NA		NA
NA		Accountability and efficient financial reporting enhanced in seven (7) regional offices of Soroti, Moroto, Lira, Gulu, Arua, Masaka, and Mbarara. As a result, the offices are expected to achieve greater accuracy and timeliness in financial reporting and improved compliance with financial regulations
NA		Compliance and implementation of financial management strengthened in 12 regional offices which resulted into improved internal control systems
NA		Procurement compliance monitoring and follow-up exercises were conducted across eight regional offices of Fort Portal, Jinja, Hoima, Lira, Soroti, Kabale, Masaka, and Mbarara resulting in enhanced procurement management and adherence to established guidelines.
NA		NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	The Chairperson convened a stakeholder meeting attended by 26 participants (22 male, 4 female) to deliberate on critical human rights issues. Key discussions focused on reported human rights violations during the Kawempe by-election and the implications of the Supreme Court ruling on the prosecution of civilians in military courts. The engagement fostered constructive dialogue, strengthened collaboration among stakeholders, and enhanced awareness and understanding of legal frameworks and institutional responses to emerging human rights challenges.
NA	The Chairperson, one Commission Member, and technical staff conducted bench marking studies on electoral processes in the USA and UK. The team gained valuable insights into international best practices and the role of NHRIs in promoting transparency, accountability, and human rights in elections. These insights will inform the Commission’s strategy for the upcoming general elections in Uganda.
NA	NA
NA	NA
NA	Two stakeholder engagements were conducted in Bulambuli and Kasese districts to address emerging human rights concerns, including floods and mudslides, food security, right to education, street children and rising crime rates. These engagements enhanced stakeholder awareness, promoted collaborative action and led to the identification of priority interventions to address the identified human rights challenges in the affected communities.
NA	NA
NA	NA
NA	NA
NA	All vehicles at the headquarters for Chairperson, Members of the Commission, Directors and Pool as well as 12 regional offices maintained and Operational.
NA	Operational expenses (Utilities, rent, Maintenance of vehicles, cleaning and sanitation services) for 12 regional offices fully paid
NA	Security services paid for to the Chairperson, Members of the Commission, offices premises at headquarters and 12 regional offices
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	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.
NA	Contractual allowance paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of the Commission.

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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		UShs Thousand
Item		Spent
211103 Statutory salaries		10,594,011.481
211104 Employee Gratuity		3,447,614.463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,179,669.136
212101 Social Security Contributions		1,222,031.061
212102 Medical expenses (Employees)		564,000.000
221001 Advertising and Public Relations		89,999.404
221002 Workshops, Meetings and Seminars		90,986.084
221007 Books, Periodicals & Newspapers		1,798.000
221008 Information and Communication Technology Supplies.		29,137.820
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		138,180.008
221017 Membership dues and Subscription fees.		105,492.646
223001 Property Management Expenses		117,191.114
223002 Property Rates		11,994.788
223003 Rent-Produced Assets-to private entities		1,059,055.001
223004 Guard and Security services		385,153.759
223005 Electricity		70,800.000
223006 Water		34,800.000
227001 Travel inland		365,225.684
227002 Travel abroad		365,196.500
227004 Fuel, Lubricants and Oils		249,080.000
228001 Maintenance-Buildings and Structures		22,000.000
228002 Maintenance-Transport Equipment		439,804.756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,999.999
352899 Other Domestic Arrears Budgeting		145,381.994
Total For Budget Output		22,735,603.698
Wage Recurrent		10,594,011.481
Non Wage Recurrent		11,996,210.223
Arrears		145,381.994
AIA		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		ICT support provided to 5 Regional Offices

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	
Internet band width for head office provided	Provided internet band width for head office.	
CUG Subscription and management for 3 months for 220 staff	CUG subscription and management for 3 months for 213 staff provided	
NA	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	39,821.184	
222001 Information and Communication Technology Services.	14,000.000	
227001 Travel inland	63,789.500	
Total For Budget Output		117,610.684
Wage Recurrent		0.000
Non Wage Recurrent		117,610.684
Arrears		0.000
AIA		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	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices.	
Compliance trips by the Directorate of regional services in 3 regional offices conducted	Compliance trips by the Directorate of regional services in 3 regional offices conducted	
NA	Compliance visits were conducted in six regional offices—Arua, Jinja, Central, Kabale, Mbarara, and Masaka. During these visits, meetings were held with staff and key regional stakeholders. As a result service delivery strengthened and enhanced the Commission’s visibility within the respective regions.	
NA	NA	
NA	NA	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060508 Regional and field office management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Stakeholder engagement conducted in Buvuma field office, bringing together 30 participants (22 men and 8 women) from different MDAs. as a result collaboration between stakeholders to promote rights-based approaches in local governance was Strengthened and Commitments made to enhance community participation and accountability in human rights monitoring. This engagement laid the groundwork for sustained dialogue and joint action on human rights in the district.	
NA	Fully paid operational costs/expenses (utilities, rent, maintenance, cleaning services, guard and security services) for all the 11 field offices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	6,615.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
223001 Property Management Expenses	10,000.000	
223003 Rent-Produced Assets-to private entities	71,952.360	
223004 Guard and Security services	30,200.000	
227001 Travel inland	38,000.000	
227004 Fuel, Lubricants and Oils	10,273.100	
Total For Budget Output		187,040.460
Wage Recurrent		0.000
Non Wage Recurrent		187,040.460
Arrears		0.000
AIA		0.000
Total For Department		23,779,287.160
Wage Recurrent		10,594,011.481
Non Wage Recurrent		13,039,893.685
Arrears		145,381.994
AIA		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	Partitioning of UHRC Head quarters at Rumme building completed	
18 desk top computers provided to headquarters , regions and field/District Offices	Provided 18 desk top computers to headquarters, regions and field offices	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Finishes, electrical and mechanical installations for Moyo office building executed	Finishes, electrical and mechanical installations for Moyo building executed	
Subscription of Sophos Firewall security undertaken	Subscription of Sophos Firewall security undertaken	
one (1) Laptop for Senior Accountant procured	Procured one laptop for senior Accountant	
2 heavy duty printers for 4th floor and 5th floor procured	Procured two heavy duty printers for 4th floor and 5th floor	
One (1) Computer server at the head quarters procured	Procured one computer server at head quarters	
14 GSM landline desk phone for regional and field offices procured	Procured 14 GSM landlines desk phone for regional and field offices	
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	Procured 4 office tables (I Member of the Commission, 2 directorates and internal audit)	
Curtains/blinds for headquarters (10 offices) procured	Procured Curtains/blinds for headquarters (10 offices)	
8 workstations for 8 regional offices procured	Procured 8 workstations for 8 regional offices	
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	Procured 15 filing cabinets(5 regional offices, 3 registry, 5 directorates, 1 for PPU and 1 for office of the Secretary.	
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	Procured 13 book shelves (10 regional offices, 2 registry and 1 DCIL-Tribunal Clerk)	
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	Procured curtains/blinds for 2 regional offices of Lira and Kabale	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228001 Maintenance-Buildings and Structures	98,132.758	
312219 Other Transport equipment - Acquisition	1,998,159.735	
312221 Light ICT hardware - Acquisition	125,423.918	
312222 Heavy ICT hardware - Acquisition	133,250.010	
312232 Electrical machinery - Acquisition	9,950.000	
312235 Furniture and Fittings - Acquisition	176,829.411	
Total For Budget Output		2,541,745.832
GoU Development		2,541,745.832
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,541,745.832
GoU Development		2,541,745.832
External Financing		0.000
Arrears		0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
Complaints Management process monitored in 8 Regional offices.		Complaints management process monitored in 8 regional offices	
70 Complaint letters delivered and process serving of hearing notices		70 complaints letters delivered and process serving of hearing notices conducted	
NA		NA	
NA		The Commission conducted field investigations into alleged human rights violations. A total of 336 cases were investigated, of which 157 were conclusively investigated and 179 were partially investigated.	
NA		The Commission conducted tribunal hearings in 6 regional offices of Arua, Fortportal, Hoima, Jinja, Soroti and Moroto. A total of 56 cases were disposed and 171 cases part heard.	
NA		Conducted technical backstopping visits to 3 regional offices	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		38,655.979	
221011 Printing, Stationery, Photocopying and Binding		8,740.538	
227001 Travel inland		485,608.980	
Total For Budget Output		533,005.497	
Wage Recurrent		0.000	
Non Wage Recurrent		533,005.497	
Arrears		0.000	
AIA		0.000	
Total For Department		533,005.497	
Wage Recurrent		0.000	
Non Wage Recurrent		533,005.497	
Arrears		0.000	
AIA		0.000	
Department:002 Monitoring and Inspections			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16040101 Annual state of human rights report produced			
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements			
One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted		The Commission conducted a consultative meeting for the 27th Annual state of human rights report	
300 copies of the 27th Annual state of human rights Report designed and printed		The Commission designed, printed and disseminated 1,984 copies of the 27th Annual state of human rights reports and 52 copies of the braille.	
Technical guidance provided to two regional offices		Technical guidance provided in two regional offices	
Research for the 27th Annual state of human rights report conducted		The Commission conducted research for the 27th Annual state of human rights in 2024	
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted		One annual report Editorial Board Meeting for the 27th Annual report on the state of human rights conducted	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		The Commission held a national conference on Early Warning for the 2026 Elections under the theme Mitigating Electoral Risks through Timely Action and Collaboration. The event brought together 100 participants (49 male, 51 female) from MDAs, civil society, security agencies, academia, the Electoral Commission, and the media. As a result, potential electoral risks were identified,stakeholders agreed on strengthening early warning and response mechanisms through coordinated action, conference fostered multi-sectoral collaboration and reaffirmed commitment to peaceful and credible elections.	
NA		Twelve (12) regional meetings were conducted, during which findings and recommendations from the inspection of places of detention were shared with relevant stakeholders. The engagements fostered collaboration, increased awareness of human rights standards in detention facilities, and led to commitments from stakeholders to address identified gaps and improve conditions in places of detention.	
NA		NA	
NA		NA	

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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		
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	
221001 Advertising and Public Relations	59,993.361	
221002 Workshops, Meetings and Seminars	305,653.098	
221011 Printing, Stationery, Photocopying and Binding	124,223.671	
224011 Research Expenses	15,000.000	
225101 Consultancy Services	29,843.923	
227001 Travel inland	427,911.673	
	Total For Budget Output	962,625.726
	Wage Recurrent	0.000
	Non Wage Recurrent	962,625.726
	Arrears	0.000
	AIA	0.000
	Total For Department	962,625.726
	Wage Recurrent	0.000
	Non Wage Recurrent	962,625.726
	Arrears	0.000
	AIA	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 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		
Technical backstopping for human rights educators in two regional offices	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.	
NA	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.	
NA	The Commission conducted 88 community barazas across all 12 UHRC regional offices, reaching a total of 13,788 participants (7,686 male and 6,102 female) in 57 districts countrywide. As a result, community members enhanced their knowledge and understanding of human rights, contributing to increased awareness, civic engagement, and demand for accountability at the grassroots level.	
NA	NA	
NA	NA	
NA	NA	
NA	184 copies of the Police Human Rights training manual printed	
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
221001 Advertising and Public Relations		99,916.838
221002 Workshops, Meetings and Seminars		614,528.538
221007 Books, Periodicals & Newspapers		38,260.000
221011 Printing, Stationery, Photocopying and Binding		57,457.966
227001 Travel inland		239,990.194
Total For Budget Output		1,050,153.536
Wage Recurrent		0.000
Non Wage Recurrent		1,050,153.536
Arrears		0.000
AIA		0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	1,050,153.536
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,153.536
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	28,866,817.751
	Wage Recurrent	10,594,011.481
	Non Wage Recurrent	15,585,678.444
	GoU Development	2,541,745.832
	External Financing	0.000
	Arrears	145,381.994
	AIA	0.000

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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 FY2024/25	Actuals By End Q4
142114	Sale of publications-From Private Entities	0.060	0.088
Total		0.060	0.088

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase awareness on gender and equity among communities in the country
Issue of Concern:	Knowledge and education are key factors for he full and effective participation of all in governance
Planned Interventions:	5 copies of a braille version of the 27th Annual state of human rights Report produced and disseminated
Budget Allocation (Billion):	0.025
Performance Indicators:	Number of braille copies of annual state of human rights report printed
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	52 copies of braille version of the 27th Annual state of human rights report printed and disseminated
Reasons for Variations	Additional copies were printed using funds received through the supplementary budget allocation.

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDs issues in all UHRC programs for effective service delivery
Issue of Concern:	Awareness creation for the prevention of HIV/AIDS
Planned Interventions:	Dissemination of UHRC HIV/AIDs policy to staff in 1 regional offices
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of HIV sensitization meetings conducted
Actual Expenditure By End Q4	0.032
Performance as of End of Q4	Disseminated the UHRC HIV/AIDs in six regional offices. Additionally, one hybrid meeting on awareness on HIV/ AIDs and TB for all staff was conducted
Reasons for Variations	An additional UGX 30 million was received for the dissemination of the UHRC HIV/AIDS policy.

iii) Environment

Objective:	To ensure a healthy and sustainable environment for the enjoyment of human rights
Issue of Concern:	Environmental concerns present a considerable measure of danger to the well being of people
Planned Interventions:	Conduct annual report research on environmental conservation and human rights
Budget Allocation (Billion):	0.015
Performance Indicators:	Conduct annual report research on environmental conservation and human rights
Actual Expenditure By End Q4	0
Performance as of End of Q4	Not implemented
Reasons for Variations	Funds not released

iv) Covid