

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.021	11.021	8.766	6.247	97.0 %	69.0 %	71.3 %
	Non-Wage	11.022	17.176	11.277	9.329	102.0 %	84.6 %	82.7 %
Dev.	GoU	0.478	2.582	1.303	0.169	272.6 %	35.4 %	13.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.522	30.780	21.346	15.745	104.0 %	76.7 %	73.8 %
Total GoU+Ext Fin (MTEF)		20.522	30.780	21.346	15.745	104.0 %	76.7 %	73.8 %
Arrears		0.004	0.146	0.004	0.000	100.0 %	0.0 %	0.0 %
Total Budget		20.526	30.926	21.350	15.745	104.0 %	76.7 %	73.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.526	30.926	21.350	15.745	104.0 %	76.7 %	73.7 %
Total Vote Budget Excluding Arrears		20.522	30.780	21.346	15.745	104.0 %	76.7 %	73.8 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7%
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	20.364	14.931	99.7 %	73.1 %	73.3%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	0.987	0.814	917.6 %	756.7 %	82.5%
Total for the Vote	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

1.619	Bn Shs	Department : 001 Finance and Adminstration
Reason: 1. Funding for printing have already been committed and will be disbursed upon completion of the procurement process. 2. The Commission received additional funds under the supplementary budget for NSSF, which remain unutilized pending Cabinet approval of the staff salary enhancement.		

Items

0.137	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement processes on going for printing the UHRC strategic plan 2025/26-2029/30, Risk management plicy and framework, Transport policy etc		
0.003	UShs	223002 Property Rates
Reason: To be utilised in quarter four		
0.395	UShs	212101 Social Security Contributions
Reason: Awaits cabinet approval of staff salary enchancement		
0.001	UShs	221004 Recruitment Expenses
Reason: To be conducted in quarter four		
0.078	UShs	221002 Workshops, Meetings and Seminars
Reason: To be utilised in quarter four		

Sub SubProgramme:02 Protection and Promotion of Human Rights

Sub Programme: 04 Access to Justice

0.115	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Procurement for the design and printing of the 27th Annual State of Human Rights Report is underway. Funds will be disbursed upon finalization of the process.		

Items

0.081	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement for designing and printing of annual report underway		
0.035	UShs	221002 Workshops, Meetings and Seminars
Reason: One meeting with security and the electoral commission on the electoral processes to be conducted in quarter four		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 General Administration and Support Services

SubProgramme:01 Institutional Coordination

0.529 Bn Shs Department : 001 Finance and Adminstration

Reason: 0

Items

0.293 UShs 227001 Travel inland

Reason:

0.055 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.080 UShs 221001 Advertising and Public Relations

Reason:

0.101 UShs 221002 Workshops, Meetings and Seminars

Reason:

Sub SubProgramme:02 Protection and Promotion of Human Rights

SubProgramme:04 Access to Justice

0.148 Bn Shs Department : 001 Complaints Investigations and Legal Services

Reason: 0

Items

0.148 UShs 227001 Travel inland

Reason:

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 3
No. of audit reports produced	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Human resource and managemnt 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 3
Number of workplans developed and presented	Number	1	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Institutional visibility promoted	Text	3	2

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of HIV/AIDS committee meetings organised.	Number	1	0
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 3
M&E reporting framework /system developed and institutionalised	Text	1	0
Budget Output: 000019 ICT Services			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
offices with effective ICT connections and infrastructure	Text	24	24
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functionality of regional and field offices	Text	23	23
Project:1670 Retooling the Uganda Human Rights Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Furniture anf fittings provided	Text	54	0
ICT equipment procured	Text	37	19
Transport equipment provided	Text	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 3
Disposal rate of human rights cases (%)	Percentage	0%	9.78%
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 3
Number of braile 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			
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 3
Number of duty bearers provided with human rights knowledge	Number	0	300

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 3
Number of radio talk shows on human rights conducted	Number	0	44
Number of social media live streaming events conducted	Number	0	0
Number of spot messages on human rights aired out	Number	0	260
Dedicated App commissioned and upgraded regulary	Text	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Performance highlights for the Quarter

- 1. The Commission received 790(male 474, female 316) alleged complaints of human rights violations of which 107(male 77, female 30) complaints were registered and 683(male 396, female 287) complaints were referred to other institutions best suited to handle them.
- 2. Conducted investigations into 120 cases of which 50 cases were investigated to conclusion and 70 partially investigated.
- 3. Conducted mediation into 21 complaints of alleged human rights violations.
- 4. Held one meeting with MDAs on payments of awards made by the UHRC tribunal.
- 5. Conducted one editorial board meeting for the 27th annual state of human rights report.
- 6. Reviewed two bills tabled before parliament (sexual offences Bill 2024 and Marriage Bill 2024) for human rights compliance.
- 7.The UHRC monitored 302 places of detention- these included 71 prisons, 187 police stations, 41 police posts, 2 remand homes and 1 military detention facility.
- 9. Conducted two trainings for Uganda prisons staff which were attended by 300 (201 male and 99 females) participants. The participants acquired knowledge on the concept of human rights and best practice on handling of inmates.
- 10. UHRC held two meetings to draft and validate the Regulatory Impact Assessment (RIA) for the National Civic Education Policy, with a total of 93 participants (59 male and 34 female).
- 11. UHRC conducted a contextualization meeting for the UHRC Museum, attended by 46 participants (32 male and 14 female). The meeting resulted in a resolution to establish a National Human Rights Museum at the UHRC.
- 12. The Commission conducted 17 community barazas across 12 districts—Luweero, Nakaseke, Gomba, Kayunga, Pakwach, Nebbi, Madi Okollo, Arua, Maracha, Koboko, Moyo, and Obongi—under the Central and Arua regional offices. A total of 2,604 participants (1,537 male and 1,067 female) gained knowledge and skills on human rights and the mandate of the UHRC.

Variances and Challenges

- 1. Old and uneconomical transport equipment with high maintenance costs
- 2. Obsolete working equipment (ICT and furniture)

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7 %
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	20.364	14.931	99.7 %	73.1 %	73.3 %
000001 Audit and Risk Management	0.004	0.059	0.040	0.040	1,002.1 %	1,002.1 %	100.0 %
000003 Facilities and Equipment Management	0.478	2.582	1.303	0.169	272.6 %	35.4 %	13.0 %
000005 Human Resource Management	0.004	0.234	0.036	0.032	900.9 %	800.9 %	88.9 %
000006 Planning and Budgeting services	0.006	0.238	0.168	0.116	2,805.9 %	1,939.3 %	69.0 %
000011 Communication and Public Relations	0.012	0.182	0.138	0.074	1,150.0 %	614.3 %	53.6 %
000013 HIV/AIDS Mainstreaming	0.002	0.032	0.022	0.019	1,100.0 %	965.4 %	86.4 %
000014 Administrative and Support Services	19.764	24.544	18.454	14.316	93.4 %	72.4 %	77.6 %
000019 ICT Services	0.018	0.118	0.053	0.052	294.4 %	286.2 %	98.1 %
000033 Support to Regional Offices	0.130	0.210	0.149	0.114	114.6 %	87.0 %	76.5 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	0.987	0.814	917.6 %	756.7 %	82.5 %
000023 Inspection and Monitoring	0.077	0.982	0.320	0.204	417.7 %	267.1 %	63.7 %
000031 Complaints Management	0.021	0.533	0.216	0.176	1,029.8 %	838.2 %	81.5 %
000034 Education and Skills Development	0.010	1.211	0.451	0.433	4,509.1 %	4,333.5 %	96.0 %
Total for the Vote	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	9.021	11.021	8.766	6.247	97.2 %	69.2 %	71.3 %
211104 Employee Gratuity	2.883	3.533	2.812	2.026	97.5 %	70.3 %	72.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.130	3.180	2.432	2.432	77.7 %	77.7 %	100.0 %
212101 Social Security Contributions	1.103	1.481	1.099	0.704	99.7 %	63.9 %	64.1 %
212102 Medical expenses (Employees)	0.462	0.564	0.462	0.456	100.0 %	98.8 %	98.8 %
221001 Advertising and Public Relations	0.008	0.515	0.126	0.088	1,568.8 %	1,096.3 %	69.9 %
221002 Workshops, Meetings and Seminars	0.024	1.307	0.758	0.594	3,119.0 %	2,441.5 %	78.3 %
221004 Recruitment Expenses	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.043	0.002	0.001	75.0 %	60.4 %	80.5 %
221008 Information and Communication Technology Supplies.	0.030	0.070	0.023	0.021	75.0 %	71.1 %	94.7 %
221009 Welfare and Entertainment	0.005	0.005	0.004	0.004	75.0 %	74.7 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.478	0.302	0.084	577.8 %	160.6 %	27.8 %
221017 Membership dues and Subscription fees.	0.056	0.106	0.046	0.041	82.7 %	73.1 %	88.5 %
222001 Information and Communication Technology Services.	0.014	0.014	0.014	0.014	100.0 %	97.5 %	97.5 %
223001 Property Management Expenses	0.127	0.127	0.095	0.081	75.0 %	63.7 %	85.0 %
223002 Property Rates	0.012	0.012	0.009	0.006	75.0 %	50.0 %	66.7 %
223003 Rent-Produced Assets-to private entities	1.998	2.160	1.044	0.967	52.3 %	48.4 %	92.6 %
223004 Guard and Security services	0.311	0.416	0.293	0.265	94.3 %	85.2 %	90.4 %
223005 Electricity	0.071	0.071	0.053	0.053	75.0 %	75.0 %	100.0 %
223006 Water	0.035	0.035	0.026	0.026	75.0 %	73.9 %	98.5 %
224011 Research Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.111	1.925	0.765	0.665	689.3 %	599.5 %	87.0 %
227002 Travel abroad	0.000	0.365	0.326	0.248	0.0 %	0.0 %	76.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.195	0.190	75.1 %	73.4 %	97.7 %
228001 Maintenance-Buildings and Structures	0.100	0.120	0.120	0.017	119.4 %	16.5 %	13.8 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.310	0.440	0.353	0.330	113.7 %	106.4 %	93.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.002	0.002	0.002	0.001	75.0 %	57.0 %	76.0 %
312219 Other Transport equipment - Acquisition	0.000	2.014	0.825	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.126	0.126	0.126	0.124	100.0 %	98.4 %	98.4 %
312222 Heavy ICT hardware - Acquisition	0.056	0.136	0.056	0.045	100.0 %	81.0 %	81.0 %
312232 Electrical machinery - Acquisition	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.198	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.146	0.004	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.526	30.926	21.351	15.745	104.02 %	76.71 %	73.74 %
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	20.364	14.931	99.73 %	73.13 %	73.3 %
<i>Departments</i>							
001 Finance and Adminstration	19.940	25.618	19.061	14.762	95.6 %	74.0 %	77.4 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.478	2.582	1.303	0.169	272.6 %	35.4 %	13.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	0.987	0.814	917.57 %	756.71 %	82.5 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.021	0.533	0.216	0.176	1,030.3 %	839.5 %	81.5 %
002 Monitoring and Inspections	0.077	0.982	0.320	0.204	418.0 %	266.5 %	63.7 %
003 Research Education and Documentation	0.010	1.211	0.451	0.433	4,510.0 %	4,330.0 %	96.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.526	30.926	21.351	15.745	104.0 %	76.7 %	73.7 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
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 Field/exercises in 10 regional offices and 5 Field Offices conducted	Conducted Internal Audit Field/exercises in 11 regional offices of Jinja, Soroti, Lira, Kabale, Gulu, Arua, Masaka, Hoima, Fortportal, Mbarara , Central and 6 Field Offices of Mbale,Buvuma, Pader, Kalangala, Kasese and Moyo		Cost-efficiency gains in conducting the audit exercise enabled the Commission to reach more regional and field offices than initially planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			18,042.500
Total For Budget Output			18,042.500
Wage Recurrent			0.000
Non Wage Recurrent			18,042.500
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			
N/A			
Capacity of staff in 3 regional offices built in records appraisal and archival inventory management.	Built capacity of staff in records appraisal and archival inventory conducted in 3 Regional Offices of Soroti, Moroto and Mbarara		
Staff Performance Management training conducted in 4 regional offices			
Staff skill development in HCM (performance plan entries) in 6 regional offices conducted	staff skills development on hands-on in Human Capital Management System(HCM) conducted in 6 Regional Offices of Gulu, Soroti, Lira, Jinja, Masaka and Hoima.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			32,034.800

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	32,034.800
	Wage Recurrent	0.000
	Non Wage Recurrent	32,034.800
	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		
Strategic Plan 2025/26-2029/30 for the Commission prepared	The Commission developed a draft strategic plan for the period 2025/26-2029/30 and submitted to National Planning Authority for approval.	
Annual Assessment exercise in 4 regional offices conducted	Activity to be implemented in quarter four.	Funds not released to support activity implementation
Monitoring and evaluation field exercise conducted in 4 regional offices	To be implemented in quarter four	Non release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		89,444.160
221011 Printing, Stationery, Photocopying and Binding		1,106.815
227001 Travel inland		3,205.000
	Total For Budget Output	93,755.975
	Wage Recurrent	0.000
	Non Wage Recurrent	93,755.975
	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		
	To be implemented in quarter four	UN Day in support of Torture survivors is commemorated on 26th June. Hence the planned activity will be undertaken in quarter four.
Media coverage on Tribunal hearing sessions in 2 regional offices conducted	Conducted media Coverage of tribunal sessions in two regional offices of Soroti and Lira.	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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			
Frequently asked and generation questions (English and Luganda) re-designed, printed and distributed	Procurement underway for re-signing and printing of frequently asked and general questions (English and Luganda)		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221001 Advertising and Public Relations			49,350.477
227001 Travel inland			8,862.000
	Total For Budget Output	58,212.477	
	Wage Recurrent	0.000	
	Non Wage Recurrent	58,212.477	
	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 2 regional offices	Disseminated HIV/AIDS policy to staff in two regional offices of Moroto and Lira.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Paid statutory salaries on a monthly basis to Chairperson, 6 members of the Commission and 204 members of staff of the Commission		
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 204 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	Provided social security benefits on a monthly basis to the chairperson, 6 members of the Commission and 204 members of staff of the Commission		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
	Made mandatory contractual gratuity to the Chairperson, 6 members of the Commission and 204 members of staff of the Commission	
Annual international subscription fees to GANHRI, NAHRI paid	Paid annual international subscription fees to GANHRI and NAHRI	
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	Fully paid operational expenses (utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and headquarters	
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, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	
Risk Management policy and risk management frame work disseminated to staff in 3 regional offices	Procurement underway for printing the risk management policy and risk management framework	
Capacity of regional officers in management and administration (4 regional offices) built	Conducted capacity staff in management and administration in two regional officers of Jinja and Fortportal	
Subscription to professional bodies for Accountants, Audiors, Lawyers, Procurement specialists, Evaluators Association paid	Subscription fees paid to Uganda Law Society for five Lawyers.	
Monthly content on key human rights themes by office of the Chairperson developed and published	Developed and published monthly content on key human rights themes by office of the chairperson	
IFMS reviews and trainings with personnel from MOFPED conducted	Conducted IFMS reviews and training for staff with personnel from MOFPED	
Monthly briefs by the Chairperson on emerging human issues aired out	Aired out monthly briefs on emerging human issues by the Chairperson	
Budget monitoring conducted in the 10 UHRC regional offices	Conducted budget monitoring in 10 regional offices	
Procurement technical guidance on new procurement regulations and compliance provided to 8 Regional Offices	Provided procurement technical guidance on new procurement regulations and compliance in 8 regional offices of Soroti, Jinja, Hoima, Kabale, Lira, FortPortal, Masaka and Mbarara	
One meeting with key identified stakeholders by the chairperson hosted.	The Commission held meeting with heads of Security Agencies	
International meeting on the accreditation of UHRC in Geneva by Chairperson, one member of the Commission and two technical officers attended.	Attended international meeting on the accreditation of UHRC in Geneva by Chairperson, one member of the Commission and two technical officers	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Two stakeholder engagements on emerging human rights concerns across the country conducted	Conducted two stakeholder engagements on emerging HR concerns in Bulambuli and Kasese	
N/A		
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.		
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12		
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Paid security services to the Chairperson, Members of the Commission, Office premises at Headquarters and 12 regional offices	
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Awaits a cabinet memo for approval of salary enhancement of Chairperson, Members of the Commission and 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	Awaits a cabinet approval of the staff salary enhancement	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		2,045,978.747
211104 Employee Gratuity		675,134.868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		839,364.834
212101 Social Security Contributions		158,218.327
221001 Advertising and Public Relations		20,618.404
221002 Workshops, Meetings and Seminars		4,984.246
221007 Books, Periodicals & Newspapers		208.000
221008 Information and Communication Technology Supplies.		6,700.004
221009 Welfare and Entertainment		1,669.200
221011 Printing, Stationery, Photocopying and Binding		27,444.200
221017 Membership dues and Subscription fees.		26,890.000
223001 Property Management Expenses		16,879.181
223002 Property Rates		6,000.000
223003 Rent-Produced Assets-to private entities		54,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		88,765.317
223005 Electricity		17,700.000
223006 Water		8,700.000
227001 Travel inland		51,696.180
227002 Travel abroad		181,582.973
227004 Fuel, Lubricants and Oils		58,570.000
228001 Maintenance-Buildings and Structures		15,533.000
228002 Maintenance-Transport Equipment		182,179.111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		820.000
	Total For Budget Output	4,489,636.592
	Wage Recurrent	2,045,978.747
	Non Wage Recurrent	2,443,657.845
	Arrears	0.000
	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		
Internet band width for head office provided	Provided internet band width for head office	
CUG Subscription and management for 3 months for 220 staff	Managed CUG subscription for 3 months for 220 staff	
Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices	Rendered ICT support and preventive maintainance in 12 regional and 10 field offices	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		14,592.500
	Total For Budget Output	19,592.500
	Wage Recurrent	0.000
	Non Wage Recurrent	19,592.500
	Arrears	0.000
	AIA	0.000
Budget Output:000033 Support to Regional Offices		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 all 11 field offices	
Compliance trips by the Directorate of regional services in 2 regional offices conducted	Conducted compliance trips by the directorate of regional services in two regional offices of Hoima and Fort portal Regional Offices as well as Kasese Field Office. Interactions with key stakeholders were undertaken during the trips enhanced partnerships in the execution of the mandate of the UHRC.	
Conduct compliance visits to 5 Regional Offices (Arua, Gulu, Lira, Soroti, Moroto)	Conducted compliance visits in five regional offices of Arua, Soroti, Moroto, Gulu and Lira.	
Valuation for Fort Portal Regional Office premises	Conducted valuation of Fort Portal Regional office premises	
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		2,499.930
223003 Rent-Produced Assets-to private entities		3,000.000
223004 Guard and Security services		7,369.657
227001 Travel inland		11,450.000
227004 Fuel, Lubricants and Oils		2,568.700
	Total For Budget Output	26,888.287
	Wage Recurrent	0.000
	Non Wage Recurrent	26,888.287
	Arrears	0.000
	AIA	0.000
	Total For Department	4,738,163.131
	Wage Recurrent	2,045,978.747
	Non Wage Recurrent	2,692,184.384
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
		Procurement underway for finishes, electrical and mechanical installations for Moyo office building	
		Procured 14 GSM landline desk phones for regional and field offices	
		Procurement is on going	
		Procurement underway	
		Procurement of 8 workstations for regional offices underway	
		Procurement for 15 filing cabinets on going	
		Procurement underway	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			123,673.921
312222 Heavy ICT hardware - Acquisition			45,378.080
Total For Budget Output			169,052.001
GoU Development			169,052.001
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			169,052.001
GoU Development			169,052.001
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Complaints Management process monitored in 4 Regional offices.	Monitored complaints management process in five regional offices of Gulu, Soroti, Lira, Kabale and Mbarara	
35 Complaint letters delivered and process serving of hearing notices	Delivered 35 complaint letters and process serving of hearing notices	
Stationary to facilitate Tribunal sessions and complaints management procured (5 reams of headed paper, 4 packets of tonner, 70 reams of printing paper, 300 file folders, 20 counter books, 60 packets of paper clips, 50 box files, 3 packets of markers)	Procured stationary to facilitate tribunal sessions and complaints management (2 reams of headed paper, 1 packets of toner, 45 reams of printing paper, 250 file folders, 6 counter books, 8 packets of envelopes and 1 box of pen)	
70 alleged human rights complaints partially investigated; 50 alleged human rights complaints conclusively investigated	The Commission conducted investigations to conclusion of 50 alleged complaints of human rights and partially investigated 70 alleged human rights complaints	
2 tribunal hearings to dispose 12 human rights complaints and partially hear 25 human rights complaints conducted	Conducted 5 tribunal sessions in which 30 human rights complaints were disposed and partially heard 58 human rights complaints.	
Conduct technical backstopping visits to 3 regional offices	Conducted technical backstopping into 3 regional offices of Lira, Kabale and Mbarara	
One meeting with selected officers from MOJCA, UPF,UPDF, UWA and UPS to discuss the status of payment of Tribunal awards (40 participants)	The Commission held a meeting attended by 63 participants (38 male and 25 female) drawn from NFA, UWA, UPF, UPDF, KCCA, UPS, MoDVA, MJCA, and MoICT. Participants provided updates on the payment of tribunal awards and reaffirmed their commitment to expedite the payment process.	
14 standardized complaints register books printed for 12 regional offices and head office printed	Printed 14 standardized complaints register books for the 12 regional offices and Head office	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,017.256
221011 Printing, Stationery, Photocopying and Binding		4,999.495
227001 Travel inland		63,593.500
Total For Budget Output		70,610.251
Wage Recurrent		0.000
Non Wage Recurrent		70,610.251
Arrears		0.000
AIA		0.000
Total For Department		70,610.251

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	70,610.251
	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		
300 copies of the 27th Annual state of human rights Report designed and printed	Procurement of the designing and printing of the 300 copies of the 27th annual state human rights report on going.	
	Provided technical guidance to two regional offices of Soroti and Arua	
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted	Conducted one annual Editorial Board Meeting for the 27th Annual state of human rights report.	
N/A		
Election hotspots in the UHRC 12 regional offices mapped.	Funds not released to support activity implementation	
50 braille copies and 20 popular versions of the annual state of human rights report printed	Procurement on going for printing of 50 braille copies and 20 popular versions of the annual state of human rights	
N/A		
Annual State of Human Rights Report launched and publicized with 100 guest participants	The Annual state of human rights report will be launched and publicized in quarter four	
Capacity built for MDAs and CSOs on international/regional human rights mechanisms (30 participants)	Funds not released to facilitate activity implementation	
A one day conference on Implementation of UPR recommendations conducted	To be implemented in quarter four	
One meeting with security agencies and the electoral commission on the electoral processes conducted	To be implemented in quarter four	
Review of 2 bills before parliament to comply with human rights standards	Reviewed two bills tabled before parliament (sexual offenses Bill 2024 and Marriage Bill 2024) for human rights compliance	
N/A		
800 copies of the Annual state of human rights report printed	Procurement of printing services for annual state of human rights report underway	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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			
150 places of detention inspected for compliance to human rights standards	The Commission inspected 302 detention facilities including 187 police stations, 41 police posts, 71 government prisons, 2 remand homes and 1 military detention for compliance with the human rights standards		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			96,553.761
221011 Printing, Stationery, Photocopying and Binding			1,137.808
227001 Travel inland			78,298.000
Total For Budget Output			175,989.569
Wage Recurrent			0.000
Non Wage Recurrent			175,989.569
Arrears			0.000
AIA			0.000
Total For Department			175,989.569
Wage Recurrent			0.000
Non Wage Recurrent			175,989.569
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Departments			
Department:003 Research Education and Documentation			
Budget Output:000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Technical backstopping for human rights educators in two regional offices	The activity was implemented in quarter two		
98 radio talk-shows in 12 Regional Offices conducted	No funds released to facilitate radio talk shows		
A set of Law books for Kabale and Lira Regional Offices	No funds released to procure law books		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Translating & Printing (1000 copies) of bill of rights (5 languages)	The planned activity will be conducted in quarter four	Funds for translating and printing of 1000 copies of bill of rights not released.
Reviewing the Police Human Rights training manual	UHRC conducted a review meeting for the Police Human Rights Training manual.	
122 UPDF officers (122 people) trained on Human rights	Activity to be implemented in quarter four	Funds not released to support implementation of the planned activity
150 Staff of Uganda Prisons Staff in Kitalya on human rights	Conducted a training on human rights which was attended by 257 (199 males and 58 females)staff of Uganda prisons - kitalya. The staff acquired knowledge on the concept of human rights and best practices on handling of inmates.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		196,366.277
227001 Travel inland		43,108.000
	Total For Budget Output	239,474.277
	Wage Recurrent	0.000
	Non Wage Recurrent	239,474.277
	Arrears	0.000
	AIA	0.000
	Total For Department	239,474.277
	Wage Recurrent	0.000
	Non Wage Recurrent	239,474.277
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	5,393,289.229
	Wage Recurrent	2,045,978.747
	Non Wage Recurrent	3,178,258.481
	GoU Development	169,052.001
	External Financing	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
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	Conducted audit exercise in 4 regional offices of Fortportal, Hoima, Masaka and Mbarara and one field office of kalangala	
NA	NA	
NA	Conducted Internal Audit Field/exercises in 12 regional offices of Jinja, Soroti, Moroto, Lira, Kabale, Gulu, Arua, Masaka, Hoima, Fortportal, Mbarara , Central and 9 Field Offices of Mbale, Buvuma, Pader, Kalangala, Kasese, Moyo, Kapchorwa, Nakapiripirit and Kitgum	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		40,085.000
Total For Budget Output		40,085.000
Wage Recurrent		0.000
Non Wage Recurrent		40,085.000
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	NA	
100 staff identity cards printed	Printed 100 staff identity cards	
NA	NA	
NA	NA	
NA	NA	
NA	Built capacity of staff in records appraisal and archival inventory conducted in 3 Regional Offices of Soroti, Moroto and Mbarara	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	NA	
NA	staff skills development on hands-on in Human Capital Management System(HCM) conducted in 6 Regional Offices of Gulu, Soroti, Lira, Jinja, Masaka and Hoima.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	32,034.800	
Total For Budget Output		32,034.800
Wage Recurrent		0.000
Non Wage Recurrent		32,034.800
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		
Monitoring and Evaluation conducted in two regional offices	Conducted monitoring and evaluation in two regional offices of Jinja and Soroti	
NA	NA	
NA	The Commission developed a draft strategic plan for the period 2025/26-2029/30 and submitted to National Planning Authority for approval.	
NA	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	89,444.160	
221011 Printing, Stationery, Photocopying and Binding	1,106.815	
227001 Travel inland	25,804.500	
Total For Budget Output		116,355.475
Wage Recurrent		0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	116,355.475
	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	NA
UN Human Rights Day commemorated	commemorated International Human Rights day (UDHR@76)
Stake holder engagement meeting in one region conducted by the Chairperson	NA
NA	Conducted media Coverage of tribunal sessions in two regional offices of Soroti and Lira.
NA	Procurement underway for re-signing and printing of frequently asked and general questions (English and Luganda)
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	60,850.477
227001 Travel inland	12,862.000
Total For Budget Output	73,712.477
Wage Recurrent	0.000
Non Wage Recurrent	73,712.477
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	Disseminated HIV/AIDs policy to staff in two regional offices of Moroto and Lira.
NA	NA
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			19,307.500
	Total For Budget Output		19,307.500
	Wage Recurrent		0.000
	Non Wage Recurrent		19,307.500
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		Paid statutory salaries on a monthly basis to Chairperson, 6 members of the Commission and 204 members of staff of the Commission.	
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission		Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 204 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		Provided social security benefits on a monthly basis to the chairperson, 6 members of the Commission and 204 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 the 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		Made mandatory contractual gratuity to the Chairperson, 6 members of the Commission and 204 members of staff of the Commission	
Annual international subscription fees to GANHRI, NAHRI paid		Paid annual international subscription fees to GANHRI and NAHRI	
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		Fully paid operational expenses (utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and headquarters	
Field based technical compliance visits in financial management in 6 regional offices conducted		NA	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.		All vehicles at the headquarters for Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	
NA		NA	
NA		NA	
NA		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	NA
NA	NA
NA	NA
NA	NA
NA	Procurement underway for printing the risk management policy and risk management framework
NA	NA
NA	Conducted capacity staff in management and administration in two regional officers of Jinja and Fortportal
NA	Subscription fees paid to Uganda Law Society for five Lawyers.
NA	NA
NA	Developed and published monthly content on key human rights themes by office of the chairperson
NA	NA
NA	Conducted IFMS reviews and training for staff with personnel from MOFPED
NA	Aired out monthly briefs on emerging human issues by the Chairperson
NA	Conducted budget monitoring in 10 regional offices
NA	NA
NA	NA
NA	NA
NA	Provided procurement technical guidance on new procurement regulations and compliance in 8 regional offices of Soroti, Jinja, Hoima, Kabale, Lira, FortPortal, Masaka and Mbarara
NA	The Commission held meeting with heads of Security Agencies
NA	NA
NA	NA
NA	Attended international meeting on the accreditation of UHRC in Geneva by Chairperson, one member of the Commission and two technical officers
NA	Conducted two stakeholder engagements on emerging HR concerns in Bulambuli and Kasese
NA	NA
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	NA	
NA	NA	
NA	NA	
NA	Paid security services to the Chairperson, Members of the Commission, Office premises at Headquarters and 12 regional offices	
NA	NA	
NA	Awaits a cabinet memo for approval of salary enhancement of Chairperson, Members of the Commission and staff of the Commission	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	6,246,570.715	
211104 Employee Gratuity	2,026,424.328	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,432,189.399	
212101 Social Security Contributions	704,350.425	
212102 Medical expenses (Employees)	456,493.250	
221001 Advertising and Public Relations	26,853.404	
221002 Workshops, Meetings and Seminars	4,984.246	
221007 Books, Periodicals & Newspapers	1,208.000	
221008 Information and Communication Technology Supplies.	21,315.004	
221009 Welfare and Entertainment	3,733.200	
221011 Printing, Stationery, Photocopying and Binding	56,622.435	
221017 Membership dues and Subscription fees.	40,590.000	
223001 Property Management Expenses	74,076.454	
223002 Property Rates	6,000.000	
223003 Rent-Produced Assets-to private entities	938,780.001	
223004 Guard and Security services	242,199.217	
223005 Electricity	53,100.000	
223006 Water	25,700.000	
227001 Travel inland	175,082.178	
227002 Travel abroad	248,198.773	
227004 Fuel, Lubricants and Oils	183,110.000	
228001 Maintenance-Buildings and Structures	16,533.000	
228002 Maintenance-Transport Equipment	330,290.936	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,139.999
	Total For Budget Output		14,315,544.964
	Wage Recurrent		6,246,570.715
	Non Wage Recurrent		8,068,974.249
	Arrears		0.000
	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		NA	
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)		NA	
Internet band width for head office provided		Provided internet band width for head office	
CUG Subscription and management for 3 months for 220 staff		Managed CUG subscription for 3 months for 220 staff	
NA		Rendered ICT support and preventive maintainance in 12 regional and 10 field offices	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			13,655.000
227001 Travel inland			37,868.500
	Total For Budget Output		51,523.500
	Wage Recurrent		0.000
	Non Wage Recurrent		51,523.500
	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 all 11 field offices	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Compliance trips by the Directorate of regional services in 3 regional offices conducted	Conducted compliance trips by the directorate of regional services in two regional offices of Hoima and Fort portal Regional Offices as well as Kasese Field Office. Interactions with key stakeholders were undertaken during the trips enhanced partnerships in the execution of the mandate of the UHRC.	
NA	Conducted compliance visits in five regional offices of Arua, Soroti, Moroto, Gulu and Lira.	
NA	Conducted valuation of Fort Portal Regional office premises	
NA	NA	
NA	NA	
NA	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 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	6,967.971	
223003 Rent-Produced Assets-to private entities	27,852.360	
223004 Guard and Security services	22,469.542	
227001 Travel inland	22,370.000	
227004 Fuel, Lubricants and Oils	7,248.900	
Total For Budget Output		113,523.773
Wage Recurrent		0.000
Non Wage Recurrent		113,523.773
Arrears		0.000
AIA		0.000
Total For Department		14,762,087.489
Wage Recurrent		6,246,570.715
Non Wage Recurrent		8,515,516.774
Arrears		0.000
AIA		0.000
Development Projects		
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1670 Retooling the Uganda Human Rights Commission		
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Partitioning of UHRC Head quarters at RUMEE Building completed	NA	
18 desk top computers provided to headquarters , regions and field/District Offices	Procured 18 desktops for headquarters, regions and field offices	
Finishes, electrical and mechanical installations for Moyo office building executed	Procurement underway for finishes, electrical and mechanical installations for Moyo office building	
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 for head quarters	
14 GSM landline desk phone for regional and field offices procured	Procured 14 GSM landline desk phones for regional and field offices	
Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	Procurement is on going	
4 Office tables (1 Members, 2 directorates and internal audit) procured	Procurement underway	
Curtains/blinds for headquarters (10 offices) procured	NA	
8 workstations for 8 regional offices procured	Procurement of 8 workstations for regional offices underway	
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	Procurement for 15 filling cabinets on going	
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	Procurement underway	
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312221 Light ICT hardware - Acquisition	123,673.921	
312222 Heavy ICT hardware - Acquisition	45,378.080	
Total For Budget Output	169,052.001	
GoU Development	169,052.001	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	169,052.001	
GoU Development	169,052.001	
External Financing	0.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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		
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.	Monitored complaints management process in five regional offices of Gulu, Soroti, Lira, Kabale and Mbarara	
70 Complaint letters delivered and process serving of hearing notices	Delivered 35 complaint letters and process serving of hearing notices	
NA	Procured stationary to facilitate tribunal sessions and complaints management (2 reams of headed paper, 1 packets of toner, 45 reams of printing paper, 250 file folders, 6 counter books, 8 packets of envelopes and 1 box of pen)	
NA	The Commission conducted investigations to conclusion of 50 alleged complaints of human rights and partially investigated 70 alleged human rights complaints	
NA	NA	
NA	Conducted technical backstopping into 3 regional offices of Lira, Kabale and Mbarara	
NA	The Commission held a meeting attended by 63 participants (38 male and 25 female) drawn from NFA, UWA, UPF, UPDF, KCCA, UPS, MoDVA, MJCA, and MoICT. Participants provided updates on the payment of tribunal awards and reaffirmed their commitment to expedite the payment process.	
NA	Printed 14 standardized complaints register books for the 12 regional offices and Head office	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,017.256
221011 Printing, Stationery, Photocopying and Binding		4,999.495
227001 Travel inland		168,720.500
Total For Budget Output		175,737.251
Wage Recurrent		0.000
Non Wage Recurrent		175,737.251

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		175,737.251
	Wage Recurrent		0.000
	Non Wage Recurrent		175,737.251
	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			
One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted	Conducted one annual report 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	NA		
Technical guidance provided to two regional offices	Provided technical guidance to two regional offices of Soroti and Arua		
Research for the 27th Annual state of human rights report conducted	Conducted research for the 27th annual state of human rights report in all the 12 regional offices.		
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted	Conducted one annual Editorial Board Meeting for the 27th Annual state of human rights report.		
NA	NA		
NA	NA		
NA	Procurement on going for printing of 50 braille copies and 20 popular versions of the annual state of human rights		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	Reviewed two bills tabled before parliament (sexual offenses Bill 2024 and Marriage Bill 2024) for human rights compliance		
NA	NA		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	Procurement of printing services for annual state of human rights report underway	
NA	The Commission inspected 302 detention facilities including 187 police stations, 41 police posts, 71 government prisons, 2 remand homes and 1 military detention for compliance with the human rights standards	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		110,055.361
221011 Printing, Stationery, Photocopying and Binding		1,137.808
224011 Research Expenses		15,000.000
227001 Travel inland		78,298.000
Total For Budget Output		204,491.169
Wage Recurrent		0.000
Non Wage Recurrent		204,491.169
Arrears		0.000
AIA		0.000
Total For Department		204,491.169
Wage Recurrent		0.000
Non Wage Recurrent		204,491.169
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Technical backstopping for human rights educators in two regional offices	Conducted technical backstopping for human rights educators in Masaka, Mbarara Kabale and Fort portal regional offices	
NA	NA	
NA	NA	
NA	NA	
NA	No funds released to facilitate radio talk shows	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	UHRC conducted a review meeting for the Police Human Rights Training manual.	
NA	NA	
NA	Activity to be implemented in quarter four	
NA	NA	
NA	Conducted a training on human rights which was attended by 257 (199 males and 58 females)staff of Uganda prisons - kitalya. The staff acquired knowledge on the concept of human rights and best practices on handling of inmates.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	380,502.277	
227001 Travel inland	52,848.500	
Total For Budget Output		433,350.777
Wage Recurrent	0.000	
Non Wage Recurrent	433,350.777	
Arrears	0.000	
AIA	0.000	
Total For Department		433,350.777
Wage Recurrent	0.000	
Non Wage Recurrent	433,350.777	
Arrears	0.000	
AIA	0.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
		GRAND TOTAL	15,744,718.687
		Wage Recurrent	6,246,570.715
		Non Wage Recurrent	9,329,095.971
		GoU Development	169,052.001
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
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	NA	
NA	NA	
NA	NA	Internal Audit Field/exercises in 10 regional offices and 5 Field Offices conducted
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		
NA	NA	
NA	NA	
NA	NA	
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	NA	
100 staff identity cards printed	NA	
NA	NA	
NA	NA	One Joint staff evaluation and development conducted
NA	NA	20 copies of the human resource manual printed
NA	NA	Capacity of staff in 3 regional offices built in records appraisal and archival inventory management.
NA	NA	Staff Performance Management training conducted in 5 regional offices
NA	NA	Staff skill development in HCM (performance plan entries) in 6 regional offices and head office conducted
NA	NA	
NA	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Monitoring and Evaluation conducted in two regional offices	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Annual Assessment exercise in 4 regional offices and head office conducted
NA	NA	Monitoring and evaluation field exercise conducted in 2 regional offices
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060511 Visibility of the Commission enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UN Day in Support of Torture Survivors commemorated	UN Day in Support of Torture Survivors commemorated	UN Day in Support of Torture Survivors commemorated
UN Human Rights Day commemorated	NA	
Stake holder engagement meeting in one region conducted by the Chairperson	NA	
NA	NA	Media coverage on Tribunal hearing sessions in 2 regional offices conducted
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UHRC HIV/AIDs Policy disseminated to staff in one regional office	NA	
NA	NA	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)
NA	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	NA	
Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Annual international subscription fees to GANHRI, NAHRI paid	NA	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12
Field based technical compliance visits in financial management in 6 regional offices conducted	NA	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	100 copies of 1 news letter designed and printed

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	
NA	NA	Risk Management policy and risk management frame work disseminated to staff in 3 regional offices
NA	NA	
NA	NA	Capacity of regional officers in management and administration (4 regional offices) built
NA	NA	
NA	NA	Review of the UHRC finance and accounting manual
NA	NA	Monthly content on key human rights themes by office of the Chairperson developed and published
NA	NA	
NA	NA	IFMS reviews and trainings with personnel from MOFPED conducted
NA	NA	Monthly briefs by the Chairperson on emerging human issues aired out
NA	NA	
NA	NA	Accountability and efficient financial reporting enhanced in 6 regional offices
NA	NA	
NA	NA	Compliance and implementation of financial management strengthened in 12 regional offices
NA	NA	Procurement compliance, monitoring and follow up conducted in 8 regional offices
NA	NA	
NA	NA	One meeting with key identified stakeholders by the chairperson hosted.
NA	NA	Bench marking on sexual and reproductive health rights in the Philippines by Chairperson, one member of the Commission and three technical offices conducted.
NA	NA	
NA	NA	
NA	NA	Two stakeholder engagements on emerging human rights concerns across the country conducted

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	
NA	NA	
NA	NA	
NA	NA	All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.
NA	NA	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12
NA	NA	Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices
NA	NA	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
NA	NA	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
NA	NA	Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT support provided to 5 Regional Offices	NA	
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	NA	
Internet band width for head office provided	NA	
CUG Subscription and management for 3 months for 220 staff	NA	
NA	NA	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices
NA	NA	
NA	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	NA	
4 Office tables (1 Members, 2 directorates and internal audit) procured	NA	
Curtains/blinds for headquarters (10 offices) procured	NA	
8 workstations for 8 regional offices procured	NA	
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	NA	
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	NA	
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	NA	
SubProgramme:04		
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.	NA	
70 Complaint letters delivered and process serving of hearing notices	NA	
NA	NA	
NA	NA	70 alleged human rights complaints partially investigated, 40 alleged human rights complaints conclusively investigated
NA	NA	2 tribunal hearings to dispose 12 human rights complaints and partially hear 25 human rights complaints conducted

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	Conduct technical backstopping visits to 3 regional offices
NA	NA	
NA	NA	
Department:002 Monitoring and Inspections		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16040101 Annual state of human rights report produced		
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements		
One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted	NA	
300 copies of the 27th Annual state of human rights Report designed and printed	NA	
Technical guidance provided to two regional offices	NA	
Research for the 27th Annual state of human rights report conducted	NA	
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	N/A
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	N/A
NA	NA	One conference on early warning mechanisms with 40 key stake holders conducted
NA	NA	Conduct 12 regional meetings to share findings and recommendations from inspection of places of detention

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16040101 Annual state of human rights report produced			
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements			
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
Develoment Projects			
N/A			
SubProgramme:06			
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			
Technical backstopping for human rights educators in two regional offices	N/A	N/A	
NA	NA	Technical support provided to two Regional Offices (Kabale and Lira)	
NA	NA	50 Community barazas in 12 UHRC Regional Offices conducted	
NA	NA	1 Television talk-show in Luganda Metropolitan conducted	
NA	NA		
NA	NA		
NA	NA	Printing of 184 copies of the Police Human Rights training manual	
NA	NA	N/A	
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
Develoment Projects			
N/A			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 Q3
142114	Sale of publications-From Private Entities	60,250,000.000	0.000
Total		60,250,000.000	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 the 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 Q3	0
Performance as of End of Q3	Procurement for the printing services of the braille copies of the annual state of human rights report is ongoing
Reasons for Variations	

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 Q3	0.018
Performance as of End of Q3	Disseminated HIV/AIDS policy to staff in Gulu, Arua, Moroto and Lira regional offices
Reasons for Variations	The commission received additional funding under the supplementary budget to disseminate the UHRC/HIV workplace policy in four regional offices

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 Q3	0.015
Performance as of End of Q3	conducted annual research on various human rights issues for the 27th annual report

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Reasons for Variations	NA
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iv) Covid