

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.021	11.021	2.755	2.604	25.0 %	24.0 %	94.5 %
	Non-Wage	15.185	15.185	4.132	2.937	27.0 %	19.3 %	71.1 %
Devt.	GoU	6.766	6.766	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %
Total GoU+Ext Fin (MTEF)		32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %
Total Vote Budget Excluding Arrears		32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5%
Vote Function:01 General Administration and Support Services	30.844	30.844	6.218	4.980	20.2 %	16.1 %	80.1%
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	0.669	0.561	31.4 %	26.4 %	83.9%
Total for the Vote	32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 General Administration and Support Services**

1.086	Bn Shs	Department : 001 Finance and Adminstration
		Reason: The Commission completed the procurement process for the provision of the medical insurance scheme and currently awaits clearance of the contract by the Solicitor General

Items

0.634	UShs	212102 Medical expenses (Employees)
		Reason: The Commission completed the procurement process for the provision of the medical insurance scheme and currently awaits clearance of the contract by the Solicitor General. A total of UGX. 634 million remaied un-spent

0.033	UShs	221001 Advertising and Public Relations
		Reason: Funds were committed for procurement of institutional branding materials

0.017	UShs	228001 Maintenance-Buildings and Structures
		Reason:

0.013	UShs	222001 Information and Communication Technology Services.
		Reason: Funds were committed for procurement of tonner for head quarters

0.012	UShs	223002 Property Rates
		Reason: The Commission awaits demand note from Kampala Capital City Authority (KCCA)

Vote Function:02 Protection and Promotion of Human Rights

0.052	Bn Shs	Department : 001 Complaints Investigations and Legal Services
		Reason: NA

Items

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.045	Bn Shs	Department : 002 Monitoring and Inspections
		Reason: The unspent funds are designated for settling payments to service providers, including hotel services, stationery supplies, and multimedia services

Items

0.034	UShs	221002 Workshops, Meetings and Seminars
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Protection and Promotion of Human Rights**

Reason: Funds committed for payment of services providers including Hotel serives and Stationery for national dialogue on elections

0.011 UShs 227001 Travel inland

Reason: Funds committed for payment of service providers (hotel services and stationery) for the meeting on review of UPR recommendations

0.012 Bn Shs Department : 003 Research Education and Documentation

Reason: Procurement underway

Items**0.009** UShs 221017 Membership dues and Subscription fees.

Reason: Funds committed for payment of subscription for online Library

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

Programme:16 Governance and Security			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Internal Audit reports produced and submitted	Number	4	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of filled positions in the approved structure	Percentage	100%	95%
No. of staff trained	Number	200	34
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Monitoring reports produced	Number	4	1
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of public relations engagements conducted	Number	2	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	1

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Programme:16 Governance and Security				
Vote Function:01 General Administration and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Procurement Reports Produced and Submitted	Number	4	1	
No. of performance reports submitted	Number	4	1	
Number of performance reviews conducted	Number	4	1	
Key Service Area: 000019 ICT Services				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of network uptime	Percentage	100%	100%	
Key Service Area: 000033 Support to Regional Offices				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of performance reports submitted	Number	4	1	
Project:1913 Institutional Development of Uganda Human Rights Commission				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	80%	0%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	80%	0%	
Number of Vehicles Procured	Number	12	0	
% of retooling budget implemented	Percentage	90%	0	
% of planned retooling outputs achieved	Percentage	90%	0	

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Programme:16 Governance and Security			
Vote Function:02 Protection and Promotion of Human Rights			
Department:001 Complaints Investigations and Legal Services			
Key Service Area: 000031 Complaints Management			
PIAP Output: 16611201 Human Rights Complaints disposed			
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Disposal rate of human rights complaints	Percentage	15%	12.5%
Department:002 Monitoring and Inspections			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 16611401 State compliance to the bill of rights monitored			
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of human rights recommendations implemented	Percentage	55%	0
Department:003 Research Education and Documentation			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 16611101 HRBA Mainstreamed			
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs and LGs plans and budgets compliant with HRBA	Percentage	5%	0
%ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA	Percentage	0%	0
Percentage of MDAs and LGs trained in gender and equity mainstreaming	Percentage	0%	0

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Performance highlights for the Quarter

- 1) The Commission received 927(577 male, 368 Female) alleged complaints of human rights violations of which 86(50 male, 36 female) were registered and 848 (516 male, 332 female) complaints were referred to other institutions suited to handle them.
- 2) Conducted field investigations into 194 cases of which 84 were conclusively investigated and 110 partially investigated.
- 3) Conducted mediation sessions resulting into 16 complaints of child maintenance resolved and MoUs signed.
- 4) Received a total of 452 calls through toll-free lines of which 330 were males and 122 females. Of these, 114 callers lodged complaints of alleged human rights violations, 143 callers followed up on reported cases, while 195 callers sought and obtained information and guidance on human rights issues.
- 5) Conducted tribunal hearings sessions resulting into 119 complaints disposed of.
- 6) Established and trained 46 Human Rights and Peace Clubs in 34 districts across the country. As a result, 6,163 students and teachers (2,853 males and 3,311 females) enhanced their knowledge and understanding of human rights.
- 7) Held a national dialogue on the upcoming presidential and parliamentary elections attended by 75 participants (40 males and 35 females). As a result, participants enhanced their understanding of human rights principles in the electoral process, strengthened collaboration among key stakeholders, and developed actionable recommendations aimed at promoting peaceful, inclusive, and credible elections.
- 8) Conducted a national conference and assessed progress of the implementation of the 2022 Universal Periodic Review (UPR) recommendations. The conference was attended by 46 participants (20 male and 26 female) from various MDAs, academia and CSOs. It provided an overview of the 2022 UPR recommendations, reviewed the Government's reporting process and implementation status, and highlighted CSO perspectives on progress and challenges across thematic clusters

Variations and Challenges

1. Non-release of funds under the development component which affected achievement of set targets (indicators)

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	32.973	32.973	6.886	5.541	20.9 %	16.8 %	80.5 %
Vote Function:01 General Administration and Support Services	30.844	30.844	6.217	4.980	20.2 %	16.1 %	80.1 %
000001 Audit and Risk Management	0.069	0.069	0.017	0.017	24.6 %	24.6 %	100.0 %
000003 Facilities and Equipment Management	6.766	6.766	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.168	0.168	0.043	0.026	25.7 %	15.5 %	60.5 %
000006 Planning and Budgeting services	0.134	0.134	0.037	0.032	27.6 %	23.9 %	86.5 %
000011 Communication and Public Relations	0.138	0.138	0.030	0.000	21.7 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	22.943	22.943	5.849	4.729	25.5 %	20.6 %	80.9 %
000019 ICT Services	0.284	0.284	0.171	0.148	60.3 %	52.2 %	86.5 %
000033 Support to Regional Offices	0.303	0.303	0.050	0.028	16.5 %	9.2 %	56.0 %
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	0.669	0.561	31.4 %	26.4 %	83.9 %
000023 Inspection and Monitoring	0.653	0.653	0.105	0.060	16.1 %	9.2 %	57.1 %
000031 Complaints Management	0.859	0.859	0.443	0.391	51.6 %	45.5 %	88.3 %
000034 Education and Skills Development	0.616	0.616	0.121	0.110	19.7 %	17.9 %	90.9 %
Total for the Vote	32.973	32.973	6.886	5.541	20.9 %	16.8 %	80.5 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	11.021	11.021	2.755	2.604	25.0 %	23.6 %	94.5 %
211104 Employee Gratuity	2.883	2.883	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.825	2.825	0.718	0.622	25.4 %	22.0 %	86.6 %
211107 Boards, Committees and Council Allowances	0.359	0.359	0.065	0.020	18.1 %	5.6 %	30.8 %
212101 Social Security Contributions	1.103	1.103	0.276	0.228	25.0 %	20.7 %	82.6 %
212102 Medical expenses (Employees)	0.634	0.634	0.634	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.317	0.317	0.033	0.000	10.4 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.766	0.766	0.128	0.058	16.7 %	7.6 %	45.3 %
221003 Staff Training	0.060	0.060	0.040	0.026	66.7 %	43.3 %	65.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.001	0.000	7.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.199	0.199	0.150	0.146	75.5 %	73.4 %	97.3 %
221009 Welfare and Entertainment	0.027	0.027	0.006	0.004	22.1 %	14.7 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.051	0.027	14.6 %	7.7 %	52.9 %
221012 Small Office Equipment	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.012	0.003	10.3 %	2.6 %	25.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.132	0.132	0.033	0.024	25.0 %	18.2 %	72.7 %
223002 Property Rates	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.928	1.928	0.846	0.781	43.9 %	40.5 %	92.3 %
223004 Guard and Security services	0.311	0.311	0.078	0.067	25.1 %	21.6 %	85.9 %
223005 Electricity	0.091	0.091	0.023	0.018	25.3 %	19.8 %	78.3 %
223006 Water	0.035	0.035	0.009	0.009	25.9 %	25.9 %	100.0 %
224010 Protective Gear	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.163	1.163	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.830	1.830	0.712	0.661	38.9 %	36.1 %	92.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.400	0.400	0.100	0.080	25.0 %	20.0 %	80.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.065	0.063	25.1 %	24.3 %	96.9 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.017	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.386	0.386	0.097	0.096	25.1 %	24.8 %	99.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.015	0.003	27.3 %	5.5 %	20.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.385	3.385	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.873	0.873	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.147	0.147	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.206	0.206	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	32.973	32.973	6.890	5.540	20.9 %	16.8 %	80.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	32.973	32.973	6.887	5.541	20.89 %	16.80 %	80.46 %
Vote Function:01 General Administration and Support Services	30.844	30.844	6.218	4.980	20.16 %	16.15 %	80.1 %
<i>Departments</i>							
001 Finance and Adminstration	24.078	24.078	6.218	4.980	25.8 %	20.7 %	80.1 %
<i>Development Projects</i>							
1913 Institutional Development of Uganda Human Rights Commission	6.766	6.766	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	0.669	0.561	31.44 %	26.36 %	83.9 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.859	0.859	0.443	0.391	51.6 %	45.5 %	88.3 %
002 Monitoring and Inspections	0.653	0.653	0.105	0.060	16.1 %	9.2 %	57.1 %
003 Research Education and Documentation	0.616	0.616	0.121	0.110	19.7 %	17.9 %	90.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	32.973	32.973	6.887	5.541	20.9 %	16.8 %	80.5 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:16 Governance and Security**Vote Function:01 General Administration and Support Services***Departments***Department:001 Finance and Adminstration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Quarterly internal audit exercise in 9 regional offices 5 and field offices conducted	Conducted quarterly internal audits in nine (9) regional offices of Arua, Gulu, Lira, Soroti, Jinja, Masaka, Mbarara, Hoima, Fortportal and five (5) field offices of Pader, Moyo, Kitgum, Kapchorwa and Moyo. As a result, a comprehensive audit report of key findings, risks, and recommendations was prepared and submitted to management for appropriate action and continuous improvement of internal control systems.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	17,250.000
Total For Budget Output	17,250.000
Wage Recurrent	0.000
Non Wage Recurrent	17,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

50 staff identity cards Printed	Printed 50 staff identity cards	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

One refresher training for the Chairperson and 6 Members of the Commission at Judicial Service Institute conducted.	The Commission conducted a refresher training attended by 13 participants (5 males and 8 females), including the Chairperson, Members of the Commission, and technical staff. The training enhanced the participants' capacity in judicial decision-making and judgment writing, equipped them with practical skills in evidence organization, application of procedural and substantive fairness, and drafting of clear and enforceable orders. It further strengthened their ability to self-review and apply peer feedback, thereby improving the quality, consistency, and credibility of the Commission's quasi-judicial decisions.	
Training of 20 non financial Managers/PHRO in basic financial management conducted	The Commission conducted a training for non-financial managers/PHRO in basic financial management, attended by 20 staff members (9 males and 11 females). As a result, participants financial literacy was enhanced, equipping them with essential knowledge in budgeting, accounting principles, and financial reporting to enable informed oversight of financial activities. The training also strengthened managers capacity in budget management, including the development, monitoring, and control of budgets, thereby promoting more effective financial supervision and accountability.	

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

Item	Spent
221003 Staff Training	26,386.000
Total For Budget Output	26,386.000
Wage Recurrent	0.000
Non Wage Recurrent	26,386.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Monitoring and Evaluation field in 3 regional offices conducted	Monitoring and Evaluation field exercise conducted in three regional offices of Arua, Mbarara, and Masaka and assessed the effectiveness of the Commission's interventions, providing actionable insights to improve performance, accountability and service delivery	
UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices	Following the certification of the Commission's Strategic Plan 2025/26-2029/30 by National Planning Authority, the plan will be disseminated in the second quarter	
Two Mandatory finance committee meetings conducted	The Commission conducted two Finance Committee meetings on 4th August 2025 and 22nd September 2025. Key technical issues discussed included the quarterly (Q1) fund release for FY 2025/26, the first budget call circular, review of minutes from the previous meetings among others. As a result, the Committee provided guidance on timely budget execution, ensured alignment of financial planning with the Commissions' priorities, and approved follow-up actions to enhance financial management and accountability.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		32,000.000
	Total For Budget Output	32,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Publicity and promotional materials (teardrops, pull-up and press banners, calendars, dairies, and signages etc) for head office and regional offices printed	Printing underway for publicity and promotional materials	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Dialogue meetings on HIV/AIDS (gender, women, PWDs, elderly, youth, ethnic minorities etc) conducted in two regional offices	To be implemented in Quarter two	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Fully paid operational expenses (utilities, rent, maintenance of vehicle, cleaning and sanitation services) for 12 regional offices, 10 field offices and head quarters.	
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid	
Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	Health insurance to the Chairperson, 6 Members of the Commission and 213 members of staff extended.	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted	Strategic engagement meetings on emerging human rights in kampala regional office by the Chairperson conducted	
Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted	Quarterly performance review meeting for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission to be conducted	
Procurement and disposal inspections in 4 regional offices conducted	Procurement and disposal inspections were carried out in four regional offices—Arua, Gulu, Lira, and Masaka and assessed compliance with procurement regulations and the efficiency of disposal processes. As a result of the exercise, overall adherence to procurement guidelines was confirmed, with notable improvements in record management and contract documentation.	
Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	
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	
Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution to be paid in quarter two to the Chairperson, 6 members of the Commission and 213 members of staff	
Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	
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	
National official days attended by Chairperson, members, and staff of the Commission	National official days attended by Chairperson, members, and staff of the Commission	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Meetings with key identified stakeholders by Chairperson conducted	The Chairperson conducted ten (10) consultative meetings with key stakeholders, including the Uganda Police Force, the Electoral Commission, the Women's Special Rapporteur, and NGOs focused on virtual and cultural rights, among others. These engagements strengthened collaboration and mutual understanding on human rights promotion and protection, identified areas for joint action to enhance accountability during electoral and law enforcement processes, increased stakeholder awareness of the Commission's mandate, and established a framework for continued coordination on cross-cutting human rights issues.	
Facilitation for various committee meetings (sitting allowances) provided	Facilitation for various committee meetings (sitting allowances) provided	
Board of survey exercise conducted	The Board of Survey exercise for the FY 2024/25 was conducted by officials from the Ministry of Finance, Planning and Economic Development. The report was duly prepared and submitted to the Accountant General and the Auditor General, with a copy forwarded to the Commission.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		2,603,696.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		614,412.819
211107 Boards, Committees and Council Allowances		20,000.000
212101 Social Security Contributions		227,975.450
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		406.000
221008 Information and Communication Technology Supplies.		12,140.000
221009 Welfare and Entertainment		3,900.000
221011 Printing, Stationery, Photocopying and Binding		19,000.000
223001 Property Management Expenses		20,628.000
223003 Rent-Produced Assets-to private entities		766,544.428

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		60,082.714
223005 Electricity		18,200.000
223006 Water		8,700.000
227001 Travel inland		105,553.573
227002 Travel abroad		80,002.627
227004 Fuel, Lubricants and Oils		60,103.500
228002 Maintenance-Transport Equipment		96,459.880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,470.000
	Total For Budget Output	4,729,275.148
	Wage Recurrent	2,603,696.157
	Non Wage Recurrent	2,125,578.991
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	Monthly airtime and internet bandwidth provided for head office, 12 regional offices and 10 field offices	
Quarterly ICT support and prevention maintenance to 3 regional offices and 3 field offices provided	Quarterly ICT support and prevention maintenance to 3 regional offices of Arua, Kabale and Lira and 3 field offices of Moyo, Kapchorwa and Mbale provided	
Maintenance, configurations, repairs and replacements of ICT equipment provided.	Maintenance, configurations, repairs and replacements of ICT equipment provided.	
UTL internet services paid	UTL internet services paid	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		133,592.948
227001 Travel inland		12,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,800.000
	Total For Budget Output	147,642.948
	Wage Recurrent	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	147,642.948
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000033 Support to Regional Offices**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Valuation of office space in one UHRC regional office undertaken	Valuation of office space at Buganda road undertaken	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	
Supervision visits by the Directorate of regional services in 2 regional offices conducted	Supervision visits by the Directorate of regional services in 2 regional offices to be conducted in quarter two.	
Printing services (stationery, toner etc) to 10 UHRC field offices provided	Printing services (stationery, toner etc) to 10 UHRC field offices provided	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
223001 Property Management Expenses	3,300.000
223003 Rent-Produced Assets-to private entities	14,352.360
223004 Guard and Security services	7,350.000
227004 Fuel, Lubricants and Oils	2,568.500
Total For Budget Output	27,570.860
Wage Recurrent	0.000
Non Wage Recurrent	27,570.860
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,980,124.956
Wage Recurrent	2,603,696.157
Non Wage Recurrent	2,376,428.799
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Three (3) station wagons for Members of the Commission procured	To be procured in quarter two	Non release of funds
Development of UHRC human rights village under PPP undertaken(Feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs and others studies)	Acquisition of a transaction advisor not yet enrolled on due to non release of funds	Non release of funds
Two caravan for civic education procured	Two caravan for civic education not procured	Non release of funds
Six (6) double cabin pick ups for field investigations, inspection of detention facilities and evidence based monitoring and evaluation procured	Six (6) double cabin pick ups for field investigations, inspection of detention facilities and evidence based monitoring and evaluation not procured	Non release of funds
12 wheel chairs for complainants to access tribunal halls for 5 regional offices purchased	The Commission didn't purchase 12 wheel chairs for complainants to access tribunal halls for 5 regional offices	Non release of funds
Annual Renewal of sophos firewall License made	Annual Renewal of sophos firewall License not made	Non release of funds
New offices at the JLOS House partitioned		
Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased	Purchased Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite	Non release of funds
Antivirus soft, kaspersky Endpoint security Purchased	Antivirus soft, kaspersky Endpoint security not Purchased	Non release of funds
Annual subscription for bio-metric database application made	Annual subscription for bio-metric database application not made	Non release of funds
Six (6) projectors for Head quarters and regional Offices procured	Six (6) projectors for Head quarters and regional Offices not procured	Non release of funds
Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured	The Commission did not procure Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office.	Non release of funds.
Two riding boots and gears for the office assistant and office superintendent procured	Two riding boots and gears for the office assistant and office superintendent not procured	Non release of funds
3 binding machines for office operation procured	3 binding machines for office operation not procured	Non release of funds
Procure 30 smart phones/ tablets to support Human Rights Mobile APP administration	The Commission did not procure 30 smart phones/ tablets to support Human Rights Mobile APP administration	Non release of funds

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1913 Institutional Development of Uganda Human Rights Commission		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Transcribers for all 12 regional offices procured	Transcribers for all 12 regional offices not procured	Non release of funds
Life jackets for the Kalangala/Buvuma speedboat provided	Life jackets for the Kalangala/Buvuma speedboat not provided	Non release of funds
Two (2) generators 60 KVA for the high power internet security equipment procured	Two (2) generators 60 KVA for the high power internet security equipment not procured	Non release of funds
15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured	15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria not procured	Non release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
Department:001 Complaints Investigations and Legal Services		
Key Service Area:000031 Complaints Management		
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
68 Human Rights Complaints fully investigated in 12 regional offices	The commission conducted field investigations on 194 human rights complaints of which 84 Complaints were fully investigated and 110 complaints partially investigated in 12 regional offices	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
420 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices	87 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices	
3 Tribunal hearings sessions for 60 human rights complaints conducted.	The commission conducted 7 Tribunal hearings sessions for 89 human rights complaints resulting into 5 complaints awarded, 27 complaints closed and 57 complaint part heard.	
Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid	Eight (8) Human Rights Officers (Investigations) were recruited on short-term contract and deployed across the Uganda Human Rights Commission (UHRC) regional offices and Headquarters to support the project on clearing the backlog of investigations. The officers were assigned as follows: Directorate of Complaints, Investigations and Legal Services – 2; Central – 2; Moroto – 1; Soroti – 1; Mbarara – 1; and their remuneration was fully paid.	
Pre-tribunal meetings to review files in 2 regional offices to enable causelisting of files for hearing conducted	Pre-tribunal meetings to review files in 2 regional offices of Gulu and Soroti and to enable causelisting of files for hearing conducted	
Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,977.848
221002 Workshops, Meetings and Seminars		7,380.000
221011 Printing, Stationery, Photocopying and Binding		8,070.437
227001 Travel inland		367,281.520
	Total For Budget Output	390,709.805
	Wage Recurrent	0.000
	Non Wage Recurrent	390,709.805
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	390,709.805
	Wage Recurrent	0.000
	Non Wage Recurrent	390,709.805

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Monitoring and Inspections

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 16611401 State compliance to the bill of rights monitored

Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights

Four(4) Consultative meetings for the UPR report Conducted	The Commission conducted a national conference and assessed progress of the implementation of the 2022 Universal Periodic Review (UPR) recommendations. The conference brought together 91 participants (50 male and 41 female) from various MDAs, civil society organizations, and the media. It provided an overview of the 2022 UPR recommendations, reviewed the Government's reporting process and implementation status, and highlighted CSO perspectives on progress and challenges across thematic clusters.	
A national dialogue on elections including EC, women situation room, cultural leaders, and elders conducted	The Commission convened a national dialogue on the upcoming presidential and parliamentary elections, which was attended by 75 participants (40 males and 35 females) representing various stakeholders, including officials from MDAs, civil society, and the media. As a result, participants enhanced their understanding of human rights principles in the electoral process, strengthened collaboration among key stakeholders, and developed actionable recommendations aimed at promoting peaceful, inclusive, and credible elections.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	40,758.894
227001 Travel inland	19,430.000
Total For Budget Output	60,188.894
Wage Recurrent	0.000
Non Wage Recurrent	60,188.894
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	60,188.894
	Wage Recurrent	0.000
	Non Wage Recurrent	60,188.894
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Research Education and Documentation

Key Service Area:00034 Education and Skills Development

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

Thirty seven (37) School Human Rights and Peace Clubs in 12 Regional Offices established and supported	The Commission established and trained 46 Human Rights and Peace Clubs in 34 districts across the country. As a result, a total of 6,163 students and teachers (2,853 males and 3,311 females) enhanced their knowledge and understanding of human rights	
Annual subscription to UPPC paid	Annual subscription to UPPC paid	
Annual subscription to online law library paid	Annual subscription to online law library paid	
A research on land in Buganda region conducted	During the reporting period, the Commission held a half-day contextualization meeting and discussed the research on persistent land conflicts in the Buganda Sub-region. The meeting explored the nature and causes of land conflicts, identified key information sources, and agreed on a collaborative approach to research and policy engagement. It was attended by 20 participants (9 males and 11 females). Data collection for the study is ongoing across 26 districts in the Buganda Sub-region, including Nakasongola, Nakaseke, Buikwe, Buvuma, Luweero, Kassanda, Kampala, Wakiso, Mukono, Kayunga, Mityana, Mpigi, Kalungu, Masaka, Sembabule, Bukomansimbi, Lyantonde, Lwengo, Kalangala, Gomba, Butambala, Rakai, Kyotera, Mubende, Kiboga, and Kyankwanzi.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		2,799.998
227001 Travel inland		106,882.484
	Total For Budget Output	109,682.482

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	109,682.482
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	109,682.482
	Wage Recurrent	0.000
	Non Wage Recurrent	109,682.482
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,540,706.137
	Wage Recurrent	2,603,696.157
	Non Wage Recurrent	2,937,009.980
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security		
Vote Function:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Adminstration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly internal audit exercise in 12 regional offices and field offices 10 conducted	Conducted quarterly internal audits in nine (9) regional offices of Arua, Gulu, Lira, Soroti, Jinja, Masaka, Mbarara, Hoima, Fortportal and five (5) field offices of Pader, Moyo, Kitgum, Kapchorwa and Moyo. As a result, a comprehensive audit report of key findings, risks, and recommendations was prepared and submitted to management for appropriate action and continuous improvement of internal control systems.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	17,250.000	
Total For Budget Output		17,250.000
Wage Recurrent	0.000	
Non Wage Recurrent	17,250.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
50 staff identity cards Printed	Printed 50 staff identity cards	
An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090123 Management and Administrative Services coordinated**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

<p>One refresher training for the Chairperson and 6 Members of the Commission at Judicial Service Institute conducted.</p>	<p>The Commission conducted a refresher training attended by 13 participants (5 males and 8 females), including the Chairperson, Members of the Commission, and technical staff. The training enhanced the participants' capacity in judicial decision-making and judgment writing, equipped them with practical skills in evidence organization, application of procedural and substantive fairness, and drafting of clear and enforceable orders. It further strengthened their ability to self-review and apply peer feedback, thereby improving the quality, consistency, and credibility of the Commission's quasi-judicial decisions.</p>
<p>20 non financial Managers/PHRO (Sub- Accounting officers) in basic financial management trained.</p>	<p>The Commission conducted a training for non-financial managers/PHRO in basic financial management, attended by 20 staff members (9 males and 11 females). As a result, participants financial literacy was enhanced, equipping them with essential knowledge in budgeting, accounting principles, and financial reporting to enable informed oversight of financial activities. The training also strengthened managers capacity in budget management, including the development, monitoring, and control of budgets, thereby promoting more effective financial supervision and accountability.</p>
<p>20 staff trained in basic procurement management</p>	<p>NA</p>
<p>Physical health services of GYM through a framework contract provided</p>	<p>NA</p>

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

Item	Spent
221003 Staff Training	26,386.000
Total For Budget Output	26,386.000
Wage Recurrent	0.000
Non Wage Recurrent	26,386.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Quarterly Monitoring and Evaluation field exercise in 12 regional offices conducted	Monitoring and Evaluation field exercise conducted in three regional offices of Arua, Mbarara, and Masaka and assessed the effectiveness of the Commission's interventions, providing actionable insights to improve performance, accountability and service delivery
Annual performance Assessment in 8 regional offices conducted	NA
UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1)	Following the certification of the Commission's Strategic Plan 2025/26–2029/30 by National Planning Authority, the plan will be disseminated in the second quarter
8 Mandatory finance committee meetings conducted	The Commission conducted two Finance Committee meetings on 4th August 2025 and 22nd September 2025. Key technical issues discussed included the quarterly (Q1) fund release for FY 2025/26, the first budget call circular, review of minutes from the previous meetings among others. As a result, the Committee provided guidance on timely budget execution, ensured alignment of financial planning with the Commissions' priorities, and approved follow-up actions to enhance financial management and accountability.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	32,000.000
Total For Budget Output	32,000.000
Wage Recurrent	0.000
Non Wage Recurrent	32,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Joint National commemoration activities to mark International Human Rights Day, World Press Freedom day and UN Day in support of torture victims conducted	NA
Publicity and promotional materials (13 teardrops, 46 pull-up and press banners, 250 calendars, 250 dairies, and 1 signage) for head office and regional offices printed	Printing underway for publicity and promotional materials

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

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

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Dialogue meetings on HIV/AIDS and in 4 regional offices conducted	To be implemented in Quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Annual international subscription fees to GANHRI, NAHRI paid	NA
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 vehicle, cleaning and sanitation services) for 12 regional offices, 10 field offices and head quarters.
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability
Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid	Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid
Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	Health insurance to the Chairperson, 6 Members of the Commission and 213 members of staff extended.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Strategic engagement meetings on emerging human rights at headquarters and 3 regional offices by the Chairperson conducted	Strategic engagement meetings on emerging human rights in kampala regional office by the Chairperson conducted
International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission	NA
Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted	Quarterly performance review meeting for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission to be conducted
Procurement and disposal inspections in 7 regional offices conducted	Procurement and disposal inspections were carried out in four regional offices—Arua, Gulu, Lira, and Masaka and assessed compliance with procurement regulations and the efficiency of disposal processes. As a result of the exercise, overall adherence to procurement guidelines was confirmed, with notable improvements in record management and contract documentation.
Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.
Monthly Social Security benefits to a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission provided	Social security benefits provided on a monthly basis to the Chairperson, 6 Members of the Commission and 213 members of staff
Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution to be paid in quarter two to the Chairperson, 6 members of the Commission and 213 members of staff
Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff
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
National official days attended by Chairperson, members, and staff of the Commission	National official days attended by Chairperson, members, and staff of the Commission
Moyo Construction Project under EU SUPREME Launched.	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Meetings with key identified stakeholders by Chairperson conducted	The Chairperson conducted ten (10) consultative meetings with key stakeholders, including the Uganda Police Force, the Electoral Commission, the Women's Special Rapporteur, and NGOs focused on virtual and cultural rights, among others. These engagements strengthened collaboration and mutual understanding on human rights promotion and protection, identified areas for joint action to enhance accountability during electoral and law enforcement processes, increased stakeholder awareness of the Commission's mandate, and established a framework for continued coordination on cross-cutting human rights issues.
Facilitation for various committee meetings (sitting allowances) provided	Facilitation for various committee meetings (sitting allowances) provided
Board of survey exercise conducted	The Board of Survey exercise for the FY 2024/25 was conducted by officials from the Ministry of Finance, Planning and Economic Development. The report was duly prepared and submitted to the Accountant General and the Auditor General, with a copy forwarded to the Commission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	2,603,696.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	614,412.819
211107 Boards, Committees and Council Allowances	20,000.000
212101 Social Security Contributions	227,975.450
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	406.000
221008 Information and Communication Technology Supplies.	12,140.000
221009 Welfare and Entertainment	3,900.000
221011 Printing, Stationery, Photocopying and Binding	19,000.000
223001 Property Management Expenses	20,628.000
223003 Rent-Produced Assets-to private entities	766,544.428
223004 Guard and Security services	60,082.714
223005 Electricity	18,200.000
223006 Water	8,700.000
227001 Travel inland	105,553.573

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227002 Travel abroad	80,002.627
227004 Fuel, Lubricants and Oils	60,103.500
228002 Maintenance-Transport Equipment	96,459.880
228003 Maintenance-Machinery & Equipment Other than Transport	1,470.000
Total For Budget Output	4,729,275.148
Wage Recurrent	2,603,696.157
Non Wage Recurrent	2,125,578.991
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	Monthly airtime and internet bandwidth provided for head office, 12 regional offices and 10 field offices
Quarterly ICT support and prevention maintenance to 12 regional offices and 11 field offices provided	Quarterly ICT support and prevention maintenance to 3 regional offices of Arua, Kabale and Lira and 3 field offices of Moyo, Kapchorwa and Mbale provided
Maintenance, repairs and replacements of ICT equipment (5 laptop batteries, 12 hard disks for desktops and laptops, 24 printers maintained, and serviced, 10 RAM -laptops, 10 power supply units, 5 desktop processors, 5 desktop motherboards provided.	Maintenance, configurations, repairs and replacements of ICT equipment provided.
UTL internet services paid	UTL internet services paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221008 Information and Communication Technology Supplies.	133,592.948
227001 Travel inland	12,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,800.000
Total For Budget Output	147,642.948
Wage Recurrent	0.000
Non Wage Recurrent	147,642.948

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000033 Support to Regional Offices**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Valuation of office space for UHRC regional offices of Arua, Masaka, Lira and Kapchorwa field office undertaken	Valuation of office space at Buganda road undertaken
Biannual regional oversight visits by Chairperson and Members of the Commission conducted	NA
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid
supervision visits by the Directorate of regional services in 8 regional offices conducted	Supervision visits by the Directorate of regional services in 2 regional offices to be conducted in quarter two.
Printing services (assorted stationery and toner) to 10 UHRC field offices provided	Printing services (stationery, toner etc) to 10 UHRC field offices provided
Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	3,300.000
223003 Rent-Produced Assets-to private entities	14,352.360
223004 Guard and Security services	7,350.000
227004 Fuel, Lubricants and Oils	2,568.500
Total For Budget Output	27,570.860
Wage Recurrent	0.000
Non Wage Recurrent	27,570.860
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,980,124.956
Wage Recurrent	2,603,696.157
Non Wage Recurrent	2,376,428.799
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1913 Institutional Development of Uganda Human Rights Commission	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Three (3) station wagons for the members of the Commission procured	To be procured in quarter two
Transaction Advisor to develop UHRC human rights village under PPP by undertaking (Feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs and others studies-investment servicing costs) procured	Acquisition of a transaction advisor not yet enrolled on due to non release of funds
Two (2) caravans for civic education activities in the country procured	Two caravan for civic education not procured
Six (5) double cabin pick ups for field investigations and inspection of detention facilities and one (1) for evidence based monitoring and evaluation procured	Six (6) double cabin pick ups for field investigations, inspection of detention facilities and evidence based monitoring and evaluation not procured
Twenty (20) book shelves for head quarters and regional offices Procured	NA
Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured	NA
Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured	NA
40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased	NA
Forty (40) office desks for Head office and regional offices purchased	NA
Thirty one (31) visitors chairs at head quarter and regional offices procured	NA
Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased	NA
Twenty (20) High back chairs for Headquarters and regional office procured	NA
Boardroom table with chairs for 5 regional offices procured	NA
Ninety (90) conference chairs for regions and field offices procured	NA
Ten (10) Reception desk for regional offices procured	NA
Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured	NA
Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured	The Commission didn't purchase 12 wheel chairs for complainants to access tribunal halls for 5 regional offices

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1913 Institutional Development of Uganda Human Rights Commission	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Blinds/curtains for 6 regional offices and 6 head quarter offices purchased	NA
Forty (40) official portraits of HE President for the Headquarters and Regional offices procured	NA
Annual Renewal of sophos firewall License made	Annual Renewal of sophos firewall License not made
New offices at the JLOS House partitioned	NA
Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased	Purchased Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite
Antivirus soft, kaspersky Endpoint security Purchased	Antivirus soft, kaspersky Endpoint security not Purchased
Annual subscription for bio-metric database application made	Annual subscription for bio-metric database application not made
Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured	NA
Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased	NA
Sixty (60) small UPSs for desktop computers procured	NA
Power inverter for the server room purchased and installed	NA
Twenty (20) desktop computer sets (1 desktop for each regional office and 8 for head office) purchased	NA
Fourteen (14) laptops (one mac book) for members of the Commission, Secretary and Officers procured	NA
Ten (10) high document reader scanners for head quarter and regional offices procured	NA
Ten (10) paper shredders purchased	NA
Four (4) photocopiers for regional offices procured	NA
Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured	NA
Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks procured	NA
Ten (10) servers hard disks 300GB procured	NA
Thirty (30) Original branded keyboards for desk tops procured	NA
Six (6) projectors for Head quarters and regional Offices procured	Six (6) projectors for Head quarters and regional Offices not procured

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1913 Institutional Development of Uganda Human Rights Commission	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
20 RAM (DDR2) 2GB purchased	NA
One (1) situation room Television set purchased	NA
Twenty (20) Voice recorders procured	NA
Ten (10) heavy duty net-workable printers for Head quarters and regional offices procured	NA
Ten (10) smart phones for the situation room at headquarter procured	NA
One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured	NA
One (1) Projector Screen for head quarters procured	NA
Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured	The Commission did not procure Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office.
Four (4) radio receivers purchased	NA
Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured	Two riding boots and gears for the office assistant and office superintendent not procured
Two (2) binding machines for headquarters procured	3 binding machines for office operation not procured
30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured	The Commission did not procure 30 smart phones/ tablets to support Human Rights Mobile APP administration
Transcribers for all 12 regional offices procured	Transcribers for all 12 regional offices not procured
Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO- DCIL Procured	NA
Life jackets for the Kalangala/Buvuma speedboat provided	Life jackets for the Kalangala/Buvuma speedboat not provided
Two (2) generators 60 KVA for the high power internet security equipment procured	Two (2) generators 60 KVA for the high power internet security equipment not procured
15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured	15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria not procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1913 Institutional Development of Uganda Human Rights Commission	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Vote Function:02 Protection and Promotion of Human Rights	
<i>Departments</i>	
Department:001 Complaints Investigations and Legal Services	
Key Service Area:000031 Complaints Management	
PIAP Output: 16611201 Human Rights Complaints disposed	
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity	
136 Human Rights Complaints fully investigated in 12 regional offices	The commission conducted field investigations on 194 human rights complaints of which 84 Complaints were fully investigated and 110 complaints partially investigated in 12 regional offices
420 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices	87 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices
Pre-trial retreats/sessions for closing backlog files in 5 regional offices conducted	NA
3 Tribunal hearings sessions for 60 human rights complaints conducted.	The commission conducted 7 Tribunal hearings sessions for 89 human rights complaints resulting into 5 complaints awarded, 27 complaints closed and 57 complaint part heard.
Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted	NA
Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid	Eight (8) Human Rights Officers (Investigations) were recruited on short-term contract and deployed across the Uganda Human Rights Commission (UHRC) regional offices and Headquarters to support the project on clearing the backlog of investigations. The officers were assigned as follows: Directorate of Complaints, Investigations and Legal Services – 2; Central – 2; Moroto – 1; Soroti – 1; Mbarara – 1; and their remuneration was fully paid.
Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted	Pre-tribunal meetings to review files in 2 regional offices of Gulu and Soroti and to enable causelisting of files for hearing conducted

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,977.848
221002 Workshops, Meetings and Seminars		7,380.000
221011 Printing, Stationery, Photocopying and Binding		8,070.437
227001 Travel inland		367,281.520
	Total For Budget Output	390,709.805
	Wage Recurrent	0.000
	Non Wage Recurrent	390,709.805
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	390,709.805
	Wage Recurrent	0.000
	Non Wage Recurrent	390,709.805
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Monitoring and Inspections		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 16611401 State compliance to the bill of rights monitored		
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights		
Two consultative meeting for the 28th annual state of human rights report conducted	NA	
A national symposium with Political parties conducted	NA	
Two(2) editorial board meetings for the 28th UHRC annual report conducted	NA	
Monitoring visits in the Places of detention within 12 regional offices conducted	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16611401 State compliance to the bill of rights monitored	
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights	
2026 presidential and members of parliament general elections monitored by UHRC staff.	NA
UHRC 28th Annual Report Launched	NA
Four(4) Consultative meetings for the UPR report Conducted	The Commission conducted a national conference and assessed progress of the implementation of the 2022 Universal Periodic Review (UPR) recommendations. The conference brought together 91 participants (50 male and 41 female) from various MDAs, civil society organizations, and the media. It provided an overview of the 2022 UPR recommendations, reviewed the Government's reporting process and implementation status, and highlighted CSO perspectives on progress and challenges across thematic clusters.
A national dialogue on elections including EC, women situation room, cultural leaders, and elders conducted	The Commission convened a national dialogue on the upcoming presidential and parliamentary elections, which was attended by 75 participants (40 males and 35 females) representing various stakeholders, including officials from MDAs, civil society, and the media. As a result, participants enhanced their understanding of human rights principles in the electoral process, strengthened collaboration among key stakeholders, and developed actionable recommendations aimed at promoting peaceful, inclusive, and credible elections.
Two(2) bills table before parliament for human rights reviewed	NA
220 UHRC staff trained on election monitoring and reporting	NA
28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed.	NA
consultancy services for annual report paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	40,758.894
227001 Travel inland	19,430.000
Total For Budget Output	60,188.894
Wage Recurrent	0.000
Non Wage Recurrent	60,188.894
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	60,188.894
	Wage Recurrent	0.000
	Non Wage Recurrent	60,188.894
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Research Education and Documentation		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 16611101 HRBA Mainstreamed		
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes		
Thirty seven (37) School Human Rights and Peace Clubs in 12 Regional Offices established and supported	The Commission established and trained 46 Human Rights and Peace Clubs in 34 districts across the country. As a result, a total of 6,163 students and teachers (2,853 males and 3,311 females) enhanced their knowledge and understanding of human rights	
Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted	NA	
Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices	NA	
Two(2) television talk-shows conducted by Head Office	NA	
18 Books and periodicals acquired and disseminated	NA	
Annual subscription to CUUL paid	NA	
Annual subscription to UPPC paid	Annual subscription to UPPC paid	
Six Online Barazas meetings conducted in 6 selected regional offices conducted	NA	
Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes in 6 selected regional Offices conducted	NA	
2000 spot messages in 12 regional offices developed and aired out	NA	
1900 copies of Bill of rights in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro designed and Printed	NA	
Annual subscription to online law library paid	Annual subscription to online law library paid	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16611101 HRBA Mainstreamed	
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes	
A research on land in Buganda region conducted	During the reporting period, the Commission held a half-day contextualization meeting and discussed the research on persistent land conflicts in the Buganda Sub-region. The meeting explored the nature and causes of land conflicts, identified key information sources, and agreed on a collaborative approach to research and policy engagement. It was attended by 20 participants (9 males and 11 females). Data collection for the study is ongoing across 26 districts in the Buganda Sub-region, including Nakasongola, Nakaseke, Buikwe, Buvuma, Luweero, Kassanda, Kampala, Wakiso, Mukono, Kayunga, Mityana, Mpigi, Kalungu, Masaka, Sembabule, Bukomansimbi, Lyantonde, Lwengo, Kalangala, Gomba, Butambala, Rakai, Kyotera, Mubende, Kiboga, and Kyankwanzi.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221017 Membership dues and Subscription fees.	2,799.998
227001 Travel inland	106,882.484
Total For Budget Output	109,682.482
Wage Recurrent	0.000
Non Wage Recurrent	109,682.482
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	109,682.482
Wage Recurrent	0.000
Non Wage Recurrent	109,682.482
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	5,540,706.137
Wage Recurrent	2,603,696.157
Non Wage Recurrent	2,937,009.980
GoU Development	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Adminstration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly internal audit exercise in 12 regional offices and field offices 10 conducted	Quarterly internal audit exercise in 8 regional offices and 5 field offices conducted	Quarterly internal audit exercise in 8 regional offices and 5 field offices conducted
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
50 staff identity cards Printed	NA	
An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted	NA	
One refresher training for the Chairperson and 6 Members of the Commission at Judicial Service Institute conducted.	NA	
20 non financial Managers/PHRO (Sub-Accounting officers) in basic financial management trained.	NA	
20 staff trained in basic procurement management	NA	
Physical health services of GYM through a framework contract provided	Physical health services of GYM through a framework contract provided	Physical health services of GYM through a framework contract provided
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly Monitoring and Evaluation field exercise in 12 regional offices conducted	Monitoring and Evaluation field in 3 regional offices conducted	Monitoring and Evaluation field in 3 regional offices conducted
Annual performance Assessment in 8 regional offices conducted	Annual performance Assessment in 8 regional offices conducted	Annual performance Assessment in 8 regional offices conducted

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1)		
8 Mandatory finance committee meetings conducted	Two Mandatory finance committee meetings conducted	Two Mandatory finance committee meetings conducted
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Joint National commemoration activities to mark International Human Rights Day, World Press Freedom day and UN Day in support of torture victims conducted	Joint National commemoration activities to mark International Human Rights Day conducted	Joint National commemoration activities to mark International Human Rights Day conducted
Publicity and promotional materials (13 teardrops, 46 pull-up and press banners, 250 calendars, 250 dairies, and 1 signage) for head office and regional offices printed	Publicity and promotional materials (teardrops, pull-up and press banners, calendars, dairies, and signages etc) for head office and regional offices printed	Publicity and promotional materials (teardrops, pull-up and press banners, calendars, dairies, and signages etc) for head office and regional offices printed
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Dialogue meetings on HIV/AIDS and in 4 regional offices conducted	Dialogue meetings on HIV/AIDS (gender, women, PWDs, elderly, youth, ethnic minorities etc) conducted in two regional offices	Dialogue meetings on HIV/AIDS (gender, women, PWDs, elderly, youth, ethnic minorities etc) conducted in two regional offices
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual international subscription fees to GANHRI, NAHRI paid	NA	
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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability
Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid	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.
Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended
Strategic engagement meetings on emerging human rights at headquarters and 3 regional offices by the Chairperson conducted	Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted	Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted
International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission	International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission	International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission
Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted	Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted	Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted
Procurement and disposal inspections in 7 regional offices conducted	Procurement and disposal inspections in 3 regional offices conducted	Procurement and disposal inspections in 3 regional offices conducted
Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.
Monthly Social Security benefits to a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission provided	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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff
Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff
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
National official days attended by Chairperson, members, and staff of the Commission	National official days attended by Chairperson, members, and staff of the Commission	National official days attended by Chairperson, members, and staff of the Commission
Moyo Construction Project under EU SUPREME Launched.	Moyo Construction Project under EU SUPREME Launched.	Moyo Construction Project under EU SUPREME Launched.
Meetings with key identified stakeholders by Chairperson conducted	Meetings with key identified stakeholders by Chairperson conducted	Meetings with key identified stakeholders by Chairperson conducted
Facilitation for various committee meetings (sitting allowances) provided	Facilitation for various committee meetings (sitting allowances) provided	Facilitation for various committee meetings (sitting allowances) provided
Board of survey exercise conducted	NA	

Key Service Area:000019 ICT Services**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided
Quarterly ICT support and prevention maintenance to 12 regional offices and 11 field offices provided	Quarterly ICT support and prevention maintenance to 3 regional offices and 3 field offices provided	Quarterly ICT support and prevention maintenance to 3 regional offices and 3 field offices provided
Maintenance, repairs and replacements of ICT equipment (5 laptop batteries, 12 hard disks for desktops and laptops, 24 printers maintained, and serviced, 10 RAM -laptops, 10 power supply units, 5 desktop processors, 5 desktop motherboards provided.	Maintenance, configurations, repairs and replacements of ICT equipment provided.	Maintenance, configurations, repairs and replacements of ICT equipment provided.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
UTL internet services paid	NA	
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Valuation of office space for UHRC regional offices of Arua, Masaka, Lira and Kapchorwa field office undertaken	Valuation of office space in one UHRC regional office undertaken	Valuation of office space in one UHRC regional office undertaken
Biannual regional oversight visits by Chairperson and Members of the Commission conducted	Biannual regional oversight visits by Chairperson and Members of the Commission conducted	Biannual regional oversight visits by Chairperson and Members of the Commission conducted
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid
supervision visits by the Directorate of regional services in 8 regional offices conducted	Supervision visits by the Directorate of regional services in 2 regional offices conducted	Supervision visits by the Directorate of regional services in 2 regional offices conducted
Printing services (assorted stationery and toner) to 10 UHRC field offices provided	Printing services (stationery, toner etc) to 10 UHRC field offices provided	Printing services (stationery, toner etc) to 10 UHRC field offices provided
Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	NA	
<i>Development Projects</i>		
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Three (3) station wagons for the members of the Commission procured	NA	Three (3) station wagons for members of the Commission procured
Transaction Advisor to develop UHRC human rights village under PPP by undertaking (Feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs and others studies- investment servicing costs) procured	NA	Transaction Advisor to develop UHRC human rights village under PPP by undertaking (feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs & others studies) procured

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Two (2) caravans for civic education activities in the country procured	NA	Two (2) caravans for civic education activities in the country procured
Six (5) double cabin pick ups for field investigations and inspection of detention facilities and one (1) for evidence based monitoring and evaluation procured	NA	Six (6) double cabin pick ups for field investigations, inspection of detection facilities and one (1) evidence based monitoring and evaluation procured
Twenty (20) book shelves for head quarters and regional offices Procured	50 book shelves for head quarters and regional offices procured	20 book shelves for head quarters and regional offices procured
Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured	60 filling cabinets for central registry, accounts, planning unit and regional offices procured	50 filling cabinets for central registry, accounts, planning unit and regional offices procured
Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured	36 open shelves for regional libraries, procurement unit, accounts and central registry procured	35 open shelves for regional libraries, procurement unit, accounts and central registry procured
40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased	40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased	40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased
Forty (40) office desks for Head office and regional offices purchased	50 office desks for Head office and regional offices purchased	40 office desks for Head office and regional offices purchased
Thirty one (31) visitors chairs at head quarter and regional offices procured	30 visitors chairs at head quarter and regional offices procured	31 visitors chairs at head quarter and regional offices procured
Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased	12 executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Senior HROs-M&I, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased	Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Senior HROs-M&I, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased
Twenty (20) High back chairs for Headquarters and regional office procured	12 High back chairs for Headquarters and regional offices procured	20 High back chairs for Headquarters and regional offices procured
Boardroom table with chairs for 5 regional offices procured	Boardroom table with chairs for 8 regional offices procured	Boardroom table with chairs for 5 regional offices procured

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Ninety (90) conference chairs for regions and field offices procured	100 conference chairs for regions and field offices procured	90 conference chairs for regions and field offices procured
Ten (10) Reception desk for regional offices procured	10 Reception desk for regional offices purchased	10 Reception desk for regional offices purchased
Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured	26 packs of suggestion box for head quarters, regional offices and field office procured	26 packs of suggestion box for head quarters, regional offices and field office procured
Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured	NA	Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured
Blinds/curtains for 6 regional offices and 6 head quarter offices purchased	Blinds/curtains for 6 regional offices and 6 head quarter offices purchased	Blinds/curtains for 6 regional offices and 6 head quarter offices purchased
Forty (40) official portraits of HE President for the Headquarters and Regional offices procured	NA	Forty (40) official portraits of HE president for the Headquarters and regional offices procured
Annual Renewal of sophos firewall License made	NA	Annual renewal of Sophos firewall license made
New offices at the JLOS House partitioned	NA	New offices at the JLOS House partitioned
Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased	NA	Microsoft License - micro office 2021, windows server 2019 licenses, window 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased
Antivirus soft, kaspersky Endpoint security Purchased	NA	Antivirus, soft, kaspersky endpoint security purchased
Annual subscription for bio-metric database application made	NA	Annual subscription for bio-metric database application made.
Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured	NA	TWO (2) CISCO smart PoE switches 48 port, 4 outdoor wireless points for head office procured
Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased	NA	Configuration of SAN storage server system for file backup at head office in a phased manner purchased
Sixty (60) small UPSs for desktop computers procured	NA	Sixty (60) small UPSs for desktop computers procured

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Power inverter for the server room purchased and installed	NA	Power inverter for the server room purchased and installed
Twenty (20) desktop computer sets (1 desktop for each regional office and 8 for head office) purchased	NA	Twenty (20) desktop computer sets (1 desktop for each regional office & 8 head office) procured
Fourteen (14) laptops (one mac book) for members of the Commission, Secretary and Officers procured	14 laptops (one mac book) for members of the Commission, Secretary and Officers procured	14 laptops (one mac book) for members of the Commission, Secretary and Officers procured
Ten (10) high document reader scanners for head quarter and regional offices procured	NA	Ten (10) high document reader scanners for head quarter and regional offices procured
Ten (10) paper shredders purchased	NA	Ten (10) paper shredders purchased
Four (4) photocopiers for regional offices procured	NA	Four (4) photocopiers for regional offices procured
Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured	NA	Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured
Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks procured	NA	Back up material - Assorted portables hard drivers; 4TB, 2TB, 1TB, and flask disks procured
Ten (10) servers hard disks 300GB procured	NA	Ten (10) servers hard disks 300GB procured
Thirty (30) Original branded keyboards for desk tops procured	30 Original branded keyboards for desk tops procured	30 Original branded keyboards for desk tops procured
Six (6) projectors for Head quarters and regional Offices procured	NA	Six (6) projectors for head quarters and regional offices procured
20 RAM (DDR2) 2GB purchased	20 RAM (DDR2) 2GB purchased	20 RAM (DDR2) 2GB purchased
One (1) situation room Television set purchased	One (1) situation room Television set purchased	One (1) situation room Television set purchased
Twenty (20) Voice recorders procured	20 Voice recorders procured	20 Voice recorders procured
Ten (10) heavy duty net-workable printers for Head quarters and regional offices procured	16 heavy duty net-workable printers for Head quarters and regional offices procured	10 heavy duty net-workable printers for Head quarters and regional offices procured

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Ten (10) smart phones for the situation room at headquarter procured	35 smart phones procured	10 smart phones procured
One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured	Video camera with their lenses, tripod stands and 128GB SD cards and 1 HD web Camera procured	Video camera with their lenses, tripod stands and 128GB SD cards and 1 HD web Camera procured
One (1) Projector Screen for head quarters procured	One (1) Projector Screen for head quarters procured	One (1) Projector Screen for head quarters procured
Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured	NA	Three (3) diesel generators for Jinja, Central regional offices and Buvuma field office procured
Four (4) radio receivers purchased	Four (4) radio receivers purchased	Four (4) radio receivers purchased
Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured	NA	Two (2) riding boots and gears for the offices assistant & office superintendent at head quarters procured
Two (2) binding machines for headquarters procured	NA	Two (2) binding machines for head quarters procured
30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured	NA	Thirty (30) smart phones/tablets to support human rights mobile APP administration in regional offices procured
Transcribers for all 12 regional offices procured	NA	Transcribers for all 12 regional offices procured
Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO-DCIL Procured	Office floor carpets for the offices of the Chairperson, Secretary, 5 Directors & 6 Managers Procured	Office floor carpets for the offices of the Chairperson, Secretary, 5 Directors & 6 Managers Procured
Life jackets for the Kalangala/Buvuma speedboat provided	NA	Life jackets for the Kalangala/Buvuma speedboat provided
Two (2) generators 60 KVA for the high power internet security equipment procured	NA	Two (2) generators 60KVA for the high power internet security equipment procured
15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured	NA	15-20 Seater Speed Boat for carrying out human rights activities on the island of Lake Victoria procured
Vote Function:02 Protection and Promotion of Human Rights		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Complaints Investigations and Legal Services		
Key Service Area:00031 Complaints Management		
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
136 Human Rights Complaints fully investigated in 12 regional offices	68 Human Rights Complaints fully investigated in 12 regional offices	68 Human Rights Complaints fully investigated in 12 regional offices
420 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices	NA	
Pre-trial retreats/sessions for closing backlog files in 5 regional offices conducted	Pre-trial retreats/sessions for closing backlog files in 3 regional offices conducted	Pre-trial retreats/sessions for closing backlog files in 3 regional offices conducted
3 Tribunal hearings sessions for 60 human rights complaints conducted.	NA	
Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted	Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted	Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted
Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid	Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid	Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid
Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted	Pre-tribunal meetings to review files in one regional offices to enable causelisting of files for hearing conducted	Pre-tribunal meetings to review files in one regional offices to enable causelisting of files for hearing conducted
Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	NA	
Department:002 Monitoring and Inspections		
Key Service Area:00023 Inspection and Monitoring		
PIAP Output: 16611401 State compliance to the bill of rights monitored		
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights		
Two consultative meeting for the 28th annual state of human rights report conducted	Two consultative meeting for the 28th annual state of human rights report conducted	Two consultative meeting for the 28th annual state of human rights report conducted
A national symposium with Political parties conducted	A national symposium with Political parties conducted	A national symposium with Political parties conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00023 Inspection and Monitoring		
PIAP Output: 16611401 State compliance to the bill of rights monitored		
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights		
Two(2) editorial board meetings for the 28th UHRC annual report conducted	NA	
Monitoring visits in the Places of detention within 12 regional offices conducted	NA	
2026 presidential and members of parliament general elections monitored by UHRC staff.		
UHRC 28th Annual Report Launched	NA	
Four(4) Consultative meetings for the UPR report Conducted	NA	
A national dialogue on elections including EC, women situation room, cultural leaders, and elders conducted	NA	
Two(2) bills table before parliament for human rights reviewed	Two(2) bills table before parliament for human rights reviewed	Two(2) bills table before parliament for human rights reviewed
220 UHRC staff trained on election monitoring and reporting	220 UHRC staff trained on election monitoring and reporting	220 UHRC staff trained on election monitoring and reporting
28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed.	NA	
consultancy services for annual report paid	NA	
Department:003 Research Education and Documentation		
Key Service Area:00034 Education and Skills Development		
PIAP Output: 16611101 HRBA Mainstreamed		
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes		
Thirty seven (37) School Human Rights and Peace Clubs in 12 Regional Offices established and supported	NA	
Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted	Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted	Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted
Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000034 Education and Skills Development		
PIAP Output: 16611101 HRBA Mainstreamed		
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes		
Two(2) television talk-shows conducted by Head Office	Two(2) television talk-shows conducted by Head Office	Two(2) television talk-shows conducted by Head Office
18 Books and periodicals acquired and disseminated	18 Books and periodicals acquired and disseminated	18 Books and periodicals acquired and disseminated
Annual subscription to CUUL paid	NA	
Annual subscription to UPPC paid	NA	
Six Online Barazas meetings conducted in 6 selected regional offices conducted	Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted	Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted
Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes in 6 selected regional Offices conducted	NA	
2000 spot messages in 12 regional offices developed and aired out	1000 spot messages in 12 regional offices developed and aired out	1000 spot messages in 12 regional offices developed and aired out
1900 copies of Bill of rights in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro designed and Printed	NA	
Annual subscription to online law library paid	NA	
A research on land in Buganda region conducted	NA	

Development Projects

N/A

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Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.010	0.000
Total		0.010	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project