

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.021	11.021	8.266	0.000	75.0 %	0.0 %
	Non-Wage	15.185	15.185	11.504	0.000	76.0 %	0.0 %
Devt.	GoU	6.766	6.766	6.766	0.000	100.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		32.973	32.973	26.536	0.000	80.5 %	0.0 %
Total GoU+Ext Fin (MTEF)		32.973	32.973	26.536	0.000	80.5 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		32.973	32.973	26.536	0.000	80.5 %	0.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		32.973	32.973	26.536	0.000	80.5 %	0.0 %
Total Vote Budget Excluding Arrears		32.973	32.973	26.536	0.000	80.5 %	0.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0%
Vote Function:01 General Administration and Support Services	30.844	30.844	24.510	0.000	79.5 %	0.0 %	0.0%
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	2.026	0.000	95.2 %	0.0 %	0.0%
Total for the Vote	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0 %

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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		
9.478	Bn Shs	Department : 001 Finance and Adminstration
Reason: The Commission is awaiting for the assessment by Kampala Capital City Authority (KCCA) regarding ground rent for the Buganda Road plots. Funds were committed to pay the service provider for supply of tonner for office operation. Funds committed payment of pending Sitting allowances for the various committees.		
Items		
1.666	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
2.065	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.634	UShs	212102 Medical expenses (Employees)
Reason:		
0.827	UShs	212101 Social Security Contributions
Reason:		
1.442	UShs	211104 Employee Gratuity
Reason:		
Vote Function:02 Protection and Promotion of Human Rights		
0.814	Bn Shs	Department : 001 Complaints Investigations and Legal Services
Reason: NA		
Items		
0.594	UShs	227001 Travel inland
Reason:		
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.145	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.633	Bn Shs	Department : 002 Monitoring and Inspections

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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 to pay the service provider for printing of the 28th Annual state of human rights report.
Funds committed to pay consultancy services upon completion and delivery of the final edited report
Funds committed for production and dissemination of the election report

Items

0.351 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.192 UShs 227001 Travel inland

Reason: Funds committed for production and dissemination of the election report

0.080 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds committed to pay the service provider for printing of the 28th Annual state of human rights report

0.010 UShs 225101 Consultancy Services

Reason: Funds committed to pay consultancy services upon completion and delivery of the final edited report

0.579 Bn Shs Department : 003 Research Education and Documentation

Reason: Funds committed to pay the service provider for designing and printing of the bill of rights.
Funds were committed to pay the service provider for law books procured.

Items

0.289 UShs 227001 Travel inland

Reason:

0.012 UShs 221017 Membership dues and Subscription fees.

Reason:

0.229 UShs 221001 Advertising and Public Relations

Reason:

0.040 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds committed to pay the service provider for designing and printing of the bill of rights.

0.009 UShs 221007 Books, Periodicals & Newspapers

Reason: Funds were committed to pay the service provider for law books procured.

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Internal Audit reports produced and submitted	Number	4	3
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 3
% of filled positions in the approved structure	Percentage	100%	98%
No. of staff trained	Number	200	172
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 3
Number of Monitoring reports produced	Number	4	3
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 3
No of public relations engagements conducted	Number	2	2
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 3
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	2

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Programme:16 Governance and Security			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
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 3
No. of Procurement Reports Produced and Submitted	Number	4	3
No. of performance reports submitted	Number	4	3
Number of performance reviews conducted	Number	4	3
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 3
% 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 3
No. of performance reports submitted	Number	4	3
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 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	80%	80%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	80%	80%
Number of Vehicles Procured	Number	12	2
% of retooling budget implemented	Percentage	90%	36%
% of planned retooling outputs achieved	Percentage	90%	65%

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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 3
Disposal rate of human rights complaints	Percentage	15%	50.1%
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 3
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 3
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 monitored and inspected 177 detention facilities, including 116 police stations, 14 police posts, 43 prisons, and 4 remand homes. This resulted into the identification and documentation of human rights conditions within detention facilities, strengthened compliance with human rights standards.
2. The Commission monitored the 2026 Presidential and Parliamentary General Elections. A total of 121 election observers, including Members of the Commission and staff, were deployed and monitored 990 polling stations in 78 districts across the country. The preliminary elections report/brief was prepared and disseminated.
3. The Commission registered 46 alleged human rights complaints (31M, 15F) and provided legal advice to 724 individuals (421M, 303F) who approached the UHRC regional offices.
4. Conducted field investigations into 275 of which 164 were conclusively investigated and 111 partially investigated.
5. Conducted mediation sessions resulting into 11 complaints of child maintenance resolved and MoUs signed.
6. Received a total of 436 (399M, 98F) calls through toll-free lines. Of these, 146 callers lodged complaints of alleged human rights violations, 145 callers followed up on reported cases while 146 callers sought and obtained information and guidance on human rights issues.
7. Conducted 76 radio talk shows across 12 regional offices and the head office. A total of 453 callers participated (M404, F48) and had their human rights concerns addressed.
8. Developed and designed the bill of rights in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro. A total of 4444 copies printed and disseminated.
9. Conducted three (3) television talk shows in Luganda on Bukedde 1 TV, focusing on post-election issues, children's rights and the security of persons. This resulted in increased public awareness of human rights and enhanced dissemination of information on citizens' rights and responsibilities.

Variances and Challenges

1. Delays in delivery of transport equipment (motor vehicles) by the service provider which hindered timely conclusion of the procurement.
2. Delays in approval of the contracts by Solicitor General.
3. Prolonged rationalization exercise has continued to cause anxiety among members of staff.
4. A lean operational structure.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0 %
Vote Function:01 General Administration and Support Services	30.844	30.844	24.510	0.000	79.5 %	0.0 %	0.0 %
000001 Audit and Risk Management	0.069	0.069	0.052	0.000	75.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	6.766	6.766	6.766	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.168	0.168	0.073	0.000	43.6 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.134	0.134	0.115	0.000	85.8 %	0.0 %	0.0 %
000011 Communication and Public Relations	0.138	0.138	0.116	0.000	84.1 %	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	16.927	0.000	73.8 %	0.0 %	0.0 %
000019 ICT Services	0.284	0.284	0.254	0.000	89.4 %	0.0 %	0.0 %
000033 Support to Regional Offices	0.303	0.303	0.188	0.000	62.0 %	0.0 %	0.0 %
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	2.026	0.000	95.2 %	0.0 %	0.0 %
000023 Inspection and Monitoring	0.653	0.653	0.633	0.000	96.9 %	0.0 %	0.0 %
000031 Complaints Management	0.859	0.859	0.814	0.000	94.8 %	0.0 %	0.0 %
000034 Education and Skills Development	0.616	0.616	0.579	0.000	94.0 %	0.0 %	0.0 %
Total for the Vote	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	11.021	11.021	8.266	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	2.883	2.883	1.442	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.825	2.825	2.125	0.000	75.2 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.359	0.359	0.195	0.000	54.3 %	0.0 %	0.0 %
212101 Social Security Contributions	1.103	1.103	0.827	0.000	75.0 %	0.0 %	0.0 %
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	0.292	0.000	92.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.766	0.766	0.611	0.000	79.7 %	0.0 %	0.0 %
221003 Staff Training	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.013	0.000	91.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.199	0.199	0.182	0.000	91.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.296	0.000	84.9 %	0.0 %	0.0 %
221012 Small Office Equipment	0.004	0.004	0.002	0.000	51.2 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.042	0.000	36.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.045	0.000	90.0 %	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	0.099	0.000	75.0 %	0.0 %	0.0 %
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	1.666	0.000	86.4 %	0.0 %	0.0 %
223004 Guard and Security services	0.311	0.311	0.233	0.000	75.0 %	0.0 %	0.0 %
223005 Electricity	0.091	0.091	0.068	0.000	75.0 %	0.0 %	0.0 %
223006 Water	0.035	0.035	0.026	0.000	75.0 %	0.0 %	0.0 %
224010 Protective Gear	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.163	1.163	1.163	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	1.830	1.830	1.639	0.000	89.6 %	0.0 %	0.0 %
227002 Travel abroad	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.195	0.000	75.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.017	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.386	0.386	0.290	0.000	75.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.043	0.000	77.3 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.385	3.385	3.385	0.000	100.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.873	0.873	0.873	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.147	0.147	0.147	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.206	0.206	0.206	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.655	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	32.973	32.973	26.536	0.000	80.48 %	0.00 %	0.00 %
Vote Function:01 General Administration and Support Services	30.844	30.844	24.510	0.000	79.46 %	0.00 %	0.0 %
<i>Departments</i>							
001 Finance and Adminstration	24.078	24.078	17.744	0.000	73.7 %	0.0 %	0.0 %
<i>Development Projects</i>							
1913 Institutional Development of Uganda Human Rights Commission	6.766	6.766	6.766	0.000	100.0 %	0.0 %	0.0 %
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	2.026	0.000	95.21 %	0.00 %	0.0 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.859	0.859	0.814	0.000	94.7 %	0.0 %	0.0 %
002 Monitoring and Inspections	0.653	0.653	0.633	0.000	96.9 %	0.0 %	0.0 %
003 Research Education and Documentation	0.616	0.616	0.579	0.000	94.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	32.973	32.973	26.536	0.000	80.5 %	0.0 %	0.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
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 7 regional offices and 6 field offices conducted	The Commission carried out quarterly internal audit exercises across its regional offices in Mbarara, Arua, Soroti, Masaka, Gulu, Fort Portal, and Moroto, as well as field offices in Moyo, Kasese, Mbale, Kapchorwa, Kitgum, and Kotido. The audits evaluated compliance with financial and operational procedures, the effectiveness of internal controls, and resource utilization. Overall, most offices adhered to established guidelines with satisfactory financial management, and the few identified gaps were promptly addressed.	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
Training of 20 staff in basic procurement management conducted	The Commission conducted a capacity-building training in basic procurement management for staff. A total of 17 participants (9 female and 8 male) attended and gained knowledge of the procurement process and its legal framework. The training strengthened staff capacity to effectively participate in procurement and disposal activities.	
Physical health services of GYM through a framework contract provided	Provided Physical health services to members and staff of the Commission	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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

Monitoring and Evaluation field in 3 regional offices conducted	The Commission conducted a monitoring and evaluation field exercise in Kampala, Soroti, and Lira. Data analysis and report writing are currently underway.	
Two Mandatory finance committee meetings conducted	Three (3) mandatory Finance Committee meetings were convened, during which key matters were deliberated upon, including quarterly budget releases, budgeting process (Ministerial Policy Statement), and quarterly performance reporting, among others.	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	Annual International Subscription fees to GANHRI, NAHRI not paid	Non release of funds. Annual International Subscription fees to GANHRI, NAHRI to be paid in quarter four.
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Fully paid operational expenses for utilities, rent, maintenance of vehicles, cleaning and sanitation services for 12 regional offices, 10 field offices and head office.	
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection and maintenance of books of accounts were conducted in Jinja, Soroti, Moroto, Lira, Gulu, Arua, Hoima, and Fort Portal regional offices to enhance financial accountability. This resulted in improved accuracy of records, strengthened internal controls, and increased compliance with financial procedures.	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	Paid Statutory salaries on a monthly basis to 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	Extended Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff	
Strategic engagement meetings on emerging human rights at headquarters a by the Chairperson conducted	Conducted two (2) strategic engagement meetings on emerging human rights at headquarters a by the Chairperson. These engagements resulted in strengthened stakeholder coordination, identification and prioritization of key human rights concerns, formulation of actionable recommendations, and enhanced policy and programmatic responses to address emerging challenges.	
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 not attended by the Chairperson, Members and staff of the Commission	The planned international and regional human rights meetings and other approved engagements attended in the previous quarters
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 in quarter four.	
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) provided for the monthly meetings of the board (Commission).	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Provided Social Security benefits on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution not paid to the Chairperson, 6 members of the Commission and 213 members of staff. Gratuity is paid every after six (6) months (in second and fourth quarters)	
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	Paid Security services 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	The Commission attended National official days including NRM Liberation Day (26th January) and International Women's Day (8th March)	
Meetings with key identified stakeholders by Chairperson conducted	Two (2) meetings were conducted with key stakeholders by Chairperson, including the National Information Technology Authority–Uganda (NITA-U) and the Danish Embassy. These engagements provided an opportunity to explore the Commission’s prospects for digitization and digital transformation, identified potential partnership avenues for innovation and the strategic use of technology in advancing the promotion and protection of human rights.	
Facilitation for various committee meetings (sitting allowances) provided	Provided Facilitation for various committee meetings (sitting allowances)	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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	Provided Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices	
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VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly ICT support and prevention maintenance to 3 regional offices and 2 field offices provided	Quarterly ICT support and preventive maintenance services were provided to the regional offices in Jinja, Soroti, Moroto, Hoima, Arua, Gulu, Lira, Masaka, Mbarara, Kabale, and Fort Portal, as well as the Kapchorwa field office. Timely maintenance and technical support contributed to increased staff productivity and continuity of operations.	
Maintenance, configurations, repairs and replacements of ICT equipment provided.	Maintenance, configurations, repairs and replacements of ICT equipment provided.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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 space UHRC Masaka 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 were not conducted due to non release of funds	Non release of funds
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Fully paid Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices	
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 not conducted	To be implemented in quarter four
Printing services (stationery, toner etc) to 10 UHRC field offices provided	Provided Printing services (stationery, toner etc) to 10 UHRC field offices	
Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	Allowances for the pilot and conductor (short term employees) of the speedboat for six months not provided	The procurement process for the speed boat is currently underway.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
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) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured		
Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased		
60 small UPSs for desktop computers procured		
Power inverter for the server room purchased and installed		
20 desktop computer sets (1 desktop for each regional office and 8 for head office) purchased		
10 high document reader scanners for head quarter and regional offices procured		
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 purchased		
Ten (10) servers hard disks 300GB procured		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Protection and Promotion of Human Rights			
Departments			
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			
	164 Human Rights complaints fully investigated in 12 regional offices		
Pre-trial retreats/sessions for closing backlog files in 2 regional offices conducted	The Commission conducted per-trial retreat/session resulting into 215 backlog files administratively closed.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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(2) editorial board meetings for the 28th UHRC annual report conducted	The Commission convened two Editorial Board meetings to review and finalize the 27th Annual Report of the Uganda Human Rights Commission. A total of 38 participants (23 female and 13 male) attended the meetings. As a result, all chapters were comprehensively reviewed and finalized. The complete draft report has been submitted to an external editor for further for final review and edit before printing.		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16611401 State compliance to the bill of rights monitored		
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights		
Monitoring visits in the Places of detention within 12 regional offices conducted	The Commission monitored and inspected 177 detention facilities, including 116 police stations, 14 police posts, 43 prisons, and 4 remand homes. This resulted into the identification and documentation of human rights conditions within detention facilities, strengthened compliance with detention standards, and enabled timely recommendations to relevant authorities to address observed gaps and improve the welfare of detainees.	
2026 presidential and members of parliament general elections monitored by UHRC staff.	The Commission monitored the 2026 Presidential and Parliamentary General Elections. A total of 121 election observers, including Members of the Commission and staff, were deployed and monitored 990 polling stations in 78 districts across the country. This resulted into enhanced oversight of the electoral process, timely identification and documentation of human rights concerns, and the provision of recommendations to relevant stakeholders to promote free, fair, and credible elections.	
UHRC 28th Annual Report Launched	UHRC 28th Annual Report is scheduled to be launched in May 2026. The report is currently undergoing printing in preparation for the launch.	
28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed.	Editing, designing and printing of the 28th annual state of human rights report ongoing	
consultancy services for annual report paid	Consultancy services for editing the 28th annual state of human rights report to be paid once task is accomplished	
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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Research Education and Documentation		
Key Service Area:000034 Education and Skills Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16611101 HRBA Mainstreamed		
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes		
Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices	The Commission conducted 76 radio talk shows across 12 regional offices and the head office. A total of 453 callers participated, comprising 404 males and 48 females, and had their human rights concerns addressed. This resulted in improved public awareness of human rights, enhanced community engagement with the Commission, and effective and guidance on human rights issues in the country.	More radio talk shows were conducted than the planned target due to the provision of free airtime by district authorities.
	The Commission conducted three television talk shows in Luganda on Bukedde 1 TV, focusing on post-election issues, children’s rights, and the security of persons, among other topics. This resulted in increased public awareness of human rights issues and enhanced dissemination of information on citizens’ rights and responsibilities.	
Annual subscription to CUUL paid	Annual subscription to CUUL not paid	Funds not released
Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted	Three (3) Online Barazas meetings conducted in 6 selected regional offices not conducted	Funds not released to support the planned activity
1000 spot messages in 12 regional offices developed and aired out	The Commission aired 353 spot messages in Mbarara and Hoima regional offices. These messages were developed during the second quarter and continuously broadcast through the third quarter.	
Bill of rights developed and designed in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro and 1900 copies printed.	Bill of rights developed and designed in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro. A total of 4444 copies printed and disseminated.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security		
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 12 regional offices and field offices 10 conducted		The Commission carried out quarterly internal audit exercises across its regional offices in Mbarara, Arua, Soroti, Masaka, Gulu, Fort Portal, and Moroto, as well as field offices in Moyo, Kasese, Mbale, Kapchorwa, Kitgum, and Kotido. The audits evaluated compliance with financial and operational procedures, the effectiveness of internal controls, and resource utilization. Overall, most offices adhered to established guidelines with satisfactory financial management, and the few identified gaps were promptly addressed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	

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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		
20 staff trained in basic procurement management	The Commission conducted a capacity-building training in basic procurement management for staff. A total of 17 participants (9 female and 8 male) attended and gained knowledge of the procurement process and its legal framework. The training strengthened staff capacity to effectively participate in procurement and disposal activities.	
Physical health services of GYM through a framework contract provided	Provided Physical health services to members and staff of the Commission	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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	The Commission conducted a monitoring and evaluation field exercise in Kampala, Soroti, and Lira. Data analysis and report writing are currently underway.	
Annual performance Assessment in 8 regional offices conducted	NA	
UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1)	NA	
8 Mandatory finance committee meetings conducted	Three (3) mandatory Finance Committee meetings were convened, during which key matters were deliberated upon, including quarterly budget releases, budgeting process (Ministerial Policy Statement), and quarterly performance reporting, among others.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

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Quarter 3

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			
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	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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	Annual International Subscription fees to GANHRI, NAHRI not paid		
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	Fully paid operational expenses for utilities, rent, maintenance of vehicles, cleaning and sanitation services for 12 regional offices, 10 field offices and head office.		
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	Inspection and maintenance of books of accounts were conducted in Jinja, Soroti, Moroto, Lira, Gulu, Arua, Hoima, and Fort Portal regional offices to enhance financial accountability.		
	This resulted in improved accuracy of records, strengthened internal controls, and increased compliance with financial procedures.		

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Quarter 3

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	
Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid	Paid Statutory salaries 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	Extended Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff
Strategic engagement meetings on emerging human rights at headquarters and 3 regional offices by the Chairperson conducted	Conducted two (2) strategic engagement meetings on emerging human rights at headquarters a by the Chairperson. These engagements resulted in strengthened stakeholder coordination, identification and prioritization of key human rights concerns, formulation of actionable recommendations, and enhanced policy and programmatic responses to address emerging challenges.
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 not 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 meeting for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission to be conducted in quarter four.
Procurement and disposal inspections in 7 regional offices conducted	NA
Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	NA
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) provided for the monthly meetings of the board (Commission).
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	Provided Social Security benefits on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution not paid to the Chairperson, 6 members of the Commission and 213 members of staff. Gratuity is paid every after six (6) months (in second and fourth quarters)
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	Paid Security services 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	The Commission attended National official days including NRM Liberation Day (26th January) and International Women's Day (8th March)
Moyo Construction Project under EU SUPREME Launched.	NA
Meetings with key identified stakeholders by Chairperson conducted	Two (2) meetings were conducted with key stakeholders by Chairperson, including the National Information Technology Authority–Uganda (NITA-U) and the Danish Embassy. These engagements provided an opportunity to explore the Commission’s prospects for digitization and digital transformation, identified potential partnership avenues for innovation and the strategic use of technology in advancing the promotion and protection of human rights.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Facilitation for various committee meetings (sitting allowances) provided	Provided Facilitation for various committee meetings (sitting allowances)	
Board of survey exercise conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	Provided Monthly airtime and internet bandwidth 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 preventive maintenance services were provided to the regional offices in Jinja, Soroti, Moroto, Hoima, Arua, Gulu, Lira, Masaka, Mbarara, Kabale, and Fort Portal, as well as the Kapchorwa field office. Timely maintenance and technical support contributed to increased staff productivity and continuity of operations.	
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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 space UHRC Masaka regional office undertaken	

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Quarter 3

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		
Biannual regional oversight visits by Chairperson and Members of the Commission conducted	Biannual regional oversight visits by Chairperson and Members of the Commission were not conducted due to non release of funds	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Fully paid Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices	
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 not conducted	
Printing services (assorted stationery and toner) to 10 UHRC field offices provided	Provided Printing services (stationery, toner etc) to 10 UHRC field offices	
Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	Allowances for the pilot and conductor (short term employees) of the speedboat for six months not provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
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	
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	
Two (2) caravans for civic education activities in the country procured	NA	
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	
Twenty (20) book shelves for head quarters and regional offices Procured	NA	

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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	
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	NA
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	NA
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	NA
Antivirus soft, kaspersky Endpoint security Purchased	NA
Annual subscription for bio-metric database application made	NA
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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	
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	NA
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	NA
Four (4) radio receivers purchased	NA
Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured	NA
Two (2) binding machines for headquarters procured	NA
30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured	NA
Transcribers for all 12 regional offices procured	NA
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	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Two (2) generators 60 KVA for the high power internet security equipment procured	NA	
15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 Protection and Promotion of Human Rights		
Departments		
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	164 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	The Commission conducted per-trial retreat/session resulting into 215 backlog files administratively closed.	
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	NA	
Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid	NA	
Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted	NA	
Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	The Commission convened two Editorial Board meetings to review and finalize the 27th Annual Report of the Uganda Human Rights Commission. A total of 38 participants (23 female and 13 male) attended the meetings. As a result, all chapters were comprehensively reviewed and finalized. The complete draft report has been submitted to an external editor for further for final review and edit before printing.	
Monitoring visits in the Places of detention within 12 regional offices conducted	The Commission monitored and inspected 177 detention facilities, including 116 police stations, 14 police posts, 43 prisons, and 4 remand homes. This resulted into the identification and documentation of human rights conditions within detention facilities, strengthened compliance with detention standards, and enabled timely recommendations to relevant authorities to address observed gaps and improve the welfare of detainees.	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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.	The Commission monitored the 2026 Presidential and Parliamentary General Elections. A total of 121 election observers, including Members of the Commission and staff, were deployed and monitored 990 polling stations in 78 districts across the country. This resulted into enhanced oversight of the electoral process, timely identification and documentation of human rights concerns, and the provision of recommendations to relevant stakeholders to promote free, fair, and credible elections.	
UHRC 28th Annual Report Launched	UHRC 28th Annual Report is scheduled to be launched in May 2026. The report is currently undergoing printing in preparation for the launch.	
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	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.	Editing, designing and printing of the 28th annual state of human rights report ongoing	
consultancy services for annual report paid	Consultancy services for editing the 28th annual state of human rights report to be paid once task is accomplished	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	
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	The Commission conducted 76 radio talk shows across 12 regional offices and the head office. A total of 453 callers participated, comprising 404 males and 48 females, and had their human rights concerns addressed. This resulted in improved public awareness of human rights, enhanced community engagement with the Commission, and effective and guidance on human rights issues in the country.
Two(2) television talk-shows conducted by Head Office	The Commission conducted three television talk shows in Luganda on Bukedde 1 TV, focusing on post-election issues, children’s rights, and the security of persons, among other topics. This resulted in increased public awareness of human rights issues and enhanced dissemination of information on citizens’ rights and responsibilities.
18 Books and periodicals acquired and disseminated	NA
Annual subscription to CUUL paid	Annual subscription to CUUL not paid
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 not 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	5630 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	Bill of rights developed and designed in Luganda, Lusoga, Runyankore/ Rukiga and Rutooro/Runyoro. A total of 4444 copies printed and disseminated.
Annual subscription to online law library paid	NA
A research on land in Buganda region conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance and Security					
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 12 regional offices and field offices 10 conducted		Quarterly internal audit exercise in 9 regional offices and 5 field offices conducted		Quarterly internal audit exercise in 9 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		An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted		An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted	
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		NA			
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		NA			
UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1)		NA			
8 Mandatory finance committee meetings conducted		Two Mandatory finance committee meetings conducted		Two Mandatory finance committee meetings conducted	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 World Press Freedom day and UN Day in support of torture victims conducted	Joint National commemoration activities to mark World Press Freedom day and UN Day in support of torture victims 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	NA	
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	NA	
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
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	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 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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Procurement and disposal inspections in 7 regional offices conducted	NA	
Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid	NA	
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
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.	NA	
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 2 field offices provided	Quarterly ICT support and prevention maintenance to 3 regional offices and 2 field offices provided

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
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.
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 for one UHRC field office undertaken	Valuation of office space for one UHRC field office 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	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 8 regional offices conducted	Supervision visits by the Directorate of regional services in 8 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	Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided
<i>Develoment 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	
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	
Two (2) caravans for civic education activities in the country procured	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
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	
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 aloud 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	NA	
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	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Annual Renewal of sophos firewall License made	NA	
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	NA	
Antivirus soft, kaspersky Endpoint security Purchased	NA	
Annual subscription for bio-metric database application made	NA	
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	10 paper shredders purchased	10 paper shredders purchased
Four (4) photocopiers for regional offices procured	Four (4) photocopiers for regional offices procured	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	
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	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
Six (6) projectors for Head quarters and regional Offices procured	NA	
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		
Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured	NA	
Four (4) radio receivers purchased	NA	
Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured	NA	
Two (2) binding machines for headquarters procured	NA	
30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured	NA	
Transcribers for all 12 regional offices procured	NA	
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	NA	
Two (2) generators 60 KVA for the high power internet security equipment procured	NA	
15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured	NA	
Vote Function:02 Protection and Promotion of Human Rights		
Departments		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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	NA	
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	NA	
Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid	NA	
Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted	NA	
Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured	NA	
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	
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	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	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	
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	NA	
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		
Annual subscription to CUUL paid	NA	
Annual subscription to UPPC paid	NA	
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	Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes 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
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	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
A research on land in Buganda region conducted	NA	
Develoment Projects		
N/A		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.010	0.016
Total		0.010	0.016

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project