

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.595	7.595	1.899	1.466	25.0 %	19.3 %	77.2 %
	Non-Wage	11.446	11.446	1.467	0.992	12.8 %	8.7 %	67.6 %
Dev.	GoU	0.631	0.631	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.672	19.672	3.366	2.458	17.1 %	12.5 %	73.0 %
Total GoU+Ext Fin (MTEF)		19.672	19.672	3.366	2.458	17.1 %	12.5 %	73.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.672	19.672	3.366	2.458	17.1 %	12.5 %	73.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.672	19.672	3.366	2.458	17.1 %	12.5 %	73.0 %
Total Vote Budget Excluding Arrears		19.672	19.672	3.366	2.458	17.1 %	12.5 %	73.0 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	19.672	19.672	3.366	2.458	3.4 %	2.5 %	73.0 %
Sub SubProgramme:01 General Administration and Support Services	18.681	18.681	3.234	2.333	3.2 %	2.3 %	72.1 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.132	0.125	0.1 %	0.1 %	94.7 %
Total for the Vote	19.672	19.672	3.366	2.458	3.4 %	2.5 %	73.0 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.468	Bn Shs	Department : 001 Finance and Adminstration
Reason: The new regional offices (Kabale and Lira) accounts processing was underway during the period causing delays in payment for guard and security services		
Inadequate and old fleet of vehicles in the garage causing delays in activity implementation. Some activities have to wait for others to be implemented.		
<i>Items</i>		
0.150	UShs	212101 Social Security Contributions
Reason: The non response of the NSSF web portal delayed payment of social security contributions for staff		
0.200	UShs	212102 Medical expenses (Employees)
Reason: During the period, payment for medical expenses was pending contract approval by the Solicitor General		
0.021	UShs	223004 Guard and Security services
Reason: The new regional offices (Kabale and Lira) accounts processing was underway during the period causing delays in payment for guard and security services		
0.035	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in the processing of LPOs and payments in the IFMS resulting in delays of payment of sevice providers		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Sub Programme: 04 Access to Justice		
	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Lack of accounts for Kabale and Lira regional offices that delayed the disbursement of funds to conduct research for the annual report		
<i>Items</i>		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Sub Programme: 06 Democratic Processes		
0.006	Bn Shs	Department : 003 Research Education and Documentation
Reason: Due to the busy schedule of Members of parliament, a training on HRBA was not conducted. A date was however set in quarter two to train the human rights Committe of parliament on HRBA		
Items		
0.006	UShs	221001 Advertising and Public Relations
Reason: Due to the busy schedule of Members of parliament, a training on HRBA was not conducted. A date was however set in quarter two to train the human rights Committe of parliament on HRBA		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Internal Audit reports	Number	4	0
No. of audit reports produced	Number	4	0
No. of Internal Audit Reports prepared	Number	4	0
Budget Output 000005 Human Resource Management			
PIAP Output 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Human resource and managenment serices conducted	Text	1	1
Budget Output 000006 Planning and Budgeting services			
PIAP Output 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of workplans developed and presented	Number	2	2
Budget Output 000011 Communication and Public Relations			
PIAP Output 16060511 Visibility of the Commission enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Institutional visibility promoted	Text	4	1
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 16060503 HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV/AIDS committee meetings organised.	Number	4	0

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Adminstration</b>			
Budget Output 000014 Administrative and Support Services			
<b>PIAP Output 16060501 Capacity to deliver human rights services strengthened</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
M&E reporting framework /system developed and institutionalised	Text	1	1
Budget Output 000019 ICT Services			
<b>PIAP Output 16060502 Computers and ICT equipments provided</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
offices with effective ICT connections and infrastructure	Text	23	12
Budget Output 000033 Support to Regional Offices			
<b>PIAP Output 16060508 Regional and field office management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Functionality of regional and field offices	Text	23	23
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>			
Budget Output 000003 Facilities and Equipment Management			
<b>PIAP Output 16060510 Retooling the Uganda Human Rights Commission</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Furniture anf fittings provided	Text	70	0
ICT equipment procured	Text	30	0
Transport equipment provided	Text	1	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
<b>Department:001 Complaints Investigations and Legal Services</b>			
Budget Output 000031 Complaints Management			
<b>PIAP Output 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Disposal rate of human rights cases (%)	Percentage	1.5%	0.3

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Department:002 Monitoring and Inspections			
Budget Output 000023 Inspection and Monitoring			
PIAP Output 16040101 Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of braile copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Number of copies of Annual report produced and disseminated	Number	2000	0
Number of copies of special/complementary reports on the status of implementation of UHRC recomendations of the previous Annual state of Human Rights reports	Number	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Annual state of human rights report presented to Parliament on time	Text	April	0
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Department:003 Research Education and Documentation			
Budget Output 000034 Education and Skills Development			
PIAP Output 16030102 Sensitisation and mobilisation programs undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of duty bearers provided with human rights knowledge	Number	600	600
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	5	1
Number of spot messages on human rights aired out	Number	150	18
Dedicated App commissioned and upgraded regulary	Text	0	0

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

## Performance highlights for the Quarter

- Staff salaries, allowances, gratuity and social security contributions paid.
- Utilities for head office and regional offices paid.
- Hired consultancy services to manage its digital media content by designing and producing 15 digital banners with advocacy messages on various themes
- A total of 74 tweets on various UHRC activities were uploaded on the UHRC Official twitter handle and partners were tagged in.
- Conducted (1) live radio talk show on 19th September 2022 on KFM Radio in English to mark the commemoration of the Islamic Human Rights and Human Dignity Day
- A total of 644 (401 male, 243 female) participants attended 12 youth dialogues and acquired knowledge on the concept of human rights, Mandate of UHRC and promotion of human rights.
- Trained 380 (231 male, 149 female) teachers on HRBA (Human Rights Based Approach) in post Covid school, students and pupils' management in the 12 UHRC Regional offices.
- Developed and aired 18 spot messages in Luganda on Namirembe FM under the theme, "Protection of every Ugandan child from violence, exploitation and abuse."
- Trained 590 (569 male, 21 female) who acquired knowledge on the concept on human rights.
- Received a total of 1,204 (837 male, 367 female) complaints of alleged human rights violations of which 185 (145 male, 40 female) were registered and 1,019 (692 male, 327 female) were referred to other institutions best suited to handle them.
- Conducted a total of 57 mediations (3 Male, 54female) were conducted with MoUs signed
- Purchased stationary to facilitate the complaints receipt and referral process
- Delivered 58 correspondences and hearing notices to various MDAs
- Fully investigated a total of 34 complaints of alleged human rights violations
- Inspected a total of 79 detention facilities across 5 regional offices, Central, Lira, Soroti, Kabale and Moroto. The facilities included, 42 Police stations, 12 Prisons, 23 Police post and 2 remand homes.

## Matters to note in budget execution

- a) Non release of approved funds
- b) Budget implementation was affected by partially release of funds of the approved budget for the quarter hence hindering activity implementation, execution of the planned activities.
- c) During budget approval, there were budget cuts but the planned targets were not reduced inline with the approved budget.
- d) An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance affecting efficiency in activity implementation
- e) Old and inadequate office furniture in regional and field offices



# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>19.672</b>	<b>19.672</b>	<b>3.367</b>	<b>2.458</b>	<b>17.1 %</b>	<b>12.5 %</b>	<b>73.0 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>18.681</b>	<b>18.681</b>	<b>3.235</b>	<b>2.332</b>	<b>17.3 %</b>	<b>12.5 %</b>	<b>72.1 %</b>
000001 Audit and Risk Management	0.050	0.050	0.012	0.000	24.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.631	0.631	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.460	0.460	0.203	0.002	44.2 %	0.4 %	1.0 %
000006 Planning and Budgeting services	0.090	0.090	0.010	0.010	11.1 %	11.1 %	100.0 %
000011 Communication and Public Relations	0.083	0.083	0.008	0.007	9.6 %	8.4 %	87.5 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	16.714	16.714	2.950	2.270	17.6 %	13.6 %	76.9 %
000019 ICT Services	0.330	0.330	0.023	0.019	7.0 %	5.8 %	82.6 %
000033 Support to Regional Offices	0.319	0.319	0.029	0.024	9.1 %	7.5 %	82.8 %
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.990</b>	<b>0.990</b>	<b>0.132</b>	<b>0.126</b>	<b>13.3 %</b>	<b>12.7 %</b>	<b>95.5 %</b>
000023 Inspection and Monitoring	0.264	0.264	0.035	0.034	13.2 %	12.9 %	97.1 %
000031 Complaints Management	0.181	0.181	0.031	0.031	17.1 %	17.1 %	100.0 %
000034 Education and Skills Development	0.545	0.545	0.066	0.061	12.1 %	11.2 %	92.4 %
<b>Total for the Vote</b>	<b>19.672</b>	<b>19.672</b>	<b>3.367</b>	<b>2.458</b>	<b>17.1 %</b>	<b>12.5 %</b>	<b>73.0 %</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	1.899	1.466	25.0 %	19.3 %	77.2 %
211104 Employee Gratuity	1.791	1.791	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.202	3.202	0.650	0.631	20.3 %	19.7 %	97.1 %
212101 Social Security Contributions	0.920	0.920	0.150	0.000	16.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.403	0.403	0.200	0.000	49.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.137	0.137	0.013	0.007	9.5 %	5.1 %	53.8 %
221002 Workshops, Meetings and Seminars	0.351	0.351	0.028	0.028	8.0 %	8.0 %	100.0 %
221003 Staff Training	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	17.0 %	17.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.043	0.043	0.009	0.009	20.9 %	20.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.204	0.204	0.018	0.011	8.8 %	5.4 %	61.1 %
221012 Small Office Equipment	0.007	0.007	0.002	0.001	28.6 %	14.3 %	50.0 %
221016 Systems Recurrent costs	0.007	0.007	0.001	0.001	13.7 %	13.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.118	0.118	0.010	0.009	8.5 %	7.6 %	90.0 %
222002 Postage and Courier	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.095	0.095	0.024	0.018	25.2 %	18.9 %	75.0 %
223002 Property Rates	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.073	2.073	0.035	0.030	1.7 %	1.4 %	85.7 %
223004 Guard and Security services	0.294	0.294	0.073	0.052	24.9 %	17.7 %	71.2 %
223005 Electricity	0.063	0.063	0.010	0.005	15.9 %	7.9 %	50.0 %
223006 Water	0.021	0.021	0.005	0.004	24.1 %	19.2 %	80.0 %
224011 Research Expenses	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.788	0.788	0.147	0.128	18.6 %	16.2 %	87.1 %
227004 Fuel, Lubricants and Oils	0.188	0.188	0.047	0.047	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.283	0.283	0.040	0.005	14.1 %	1.8 %	12.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.002	0.002	12.5 %	12.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.002	0.002	7.8 %	7.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.000	66.7 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	19.672	19.672	3.367	2.457	17.1 %	12.5 %	73.0 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	19.672	19.672	3.365	2.458	17.11 %	12.50 %	73.05 %
Sub SubProgramme:01 General Administration and Support Services	18.681	18.681	3.233	2.333	17.31 %	12.49 %	72.2 %
Departments							
001 Finance and Adminstration	18.050	18.050	3.233	2.333	17.9 %	12.9 %	72.2 %
Development Projects							
1670 Retooling the Uganda Human Rights Commission	0.631	0.631	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.132	0.125	13.33 %	12.62 %	94.7 %
Departments							
001 Complaints Investigations and Legal Services	0.181	0.181	0.031	0.031	17.1 %	17.1 %	100.0 %
002 Monitoring and Inspections	0.264	0.264	0.035	0.034	13.2 %	12.9 %	97.1 %
003 Research Education and Documentation	0.545	0.545	0.066	0.061	12.1 %	11.2 %	92.4 %
Development Projects							
N/A							
Total for the Vote	19.672	19.672	3.365	2.458	17.1 %	12.5 %	73.0 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Audit inspections to cover 3 regional offices and 3 field offices		Audit inspections to cover 3 regional offices and 3 field offices to be implemented in Quarter 2	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
NA	NA	NA	
NA	NA	NA	
Identification Documents for 50 substantive staff and intern identification tags procured		Procurement process on going	
One Recruitment exercise carried out	One Recruitment exercise for Senior Procurement Officer, Assistant Accountant, Administrative Assistant and Office Assistant carried out	NA	
2 cabinets and 3 shelves for the registry purchased		No funds released for purchase of 2 cabinets and 3 shelves for the registry	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
Total For Budget Output		2,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated		
Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 2 (Moroto and Hoima) regional offices conducted	NA
M&E activities undertaken quarterly in 3 regional offices		
NA	NA	NA
Technical support provided to 2 UHRC regional offices and 2 directorates	Technical support provided to Gulu regional office and head office	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
227001 Travel inland		9,999.500
Total For Budget Output		9,999.500
Wage Recurrent		0.000
Non Wage Recurrent		9,999.500
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060511 Visibility of the Commission enhanced		
NA	NA	NA
NA	NA	NA
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services. Hired consultancy services to manage its digital media content by designing and producing 15 digital banners with advocacy messages on various themes to commemorate the Islamic Human Rights and Human Dignity Day which fell on August 5th 2022. A total of 6 stories on UHRC upcoming and implemented activities both at Head Offices and in the regional offices were uploaded on the UHRC official website as a way of disseminating information on UHRC to the public and accountability as well as receiving feedback.	NA
UHRC quarterly online publications produced and circulated	UHRC quarterly online publications produced and circulated. A total of 74 tweets on various UHRC activities including engagements by the Chairperson, Commissioners, Directors and Regional Offices were uploaded on the UHRC Official twitter handle and partners were tagged in.	
NA	NA	NA
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Bi-monthly media briefings held, one (1) live radio talk show on 19th September 2022 on KFM Radio in English to mark the first ever commemoration of the Islamic Human Rights and Human Dignity Day	
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		7,450.000
	Total For Budget Output	7,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,450.000



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

UHRCS HIV and AIDs policy disseminated to staff in 2 regional offices		Funds not released for dissemination of UHRCS HIV and AIDs policy to staff in 2 regional offices
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened

Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	NA
Welfare and entertainment for UHRC staff facilitated for 220 staff	Welfare facilitated for 220 staff	NA
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly	General maintenance and repair for 20 motor cars provided	
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	NA
General expenses for goods and services paid	General expenses for goods and services paid	NA
All recurrent costs paid	All recurrent costs paid	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211103 Statutory salaries	1,466,026.186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631,314.983

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
221007 Books, Periodicals & Newspapers	900.000	
221009 Welfare and Entertainment	8,144.000	
221011 Printing, Stationery, Photocopying and Binding	9,193.393	
221012 Small Office Equipment	1,150.000	
221016 Systems Recurrent costs	1,000.000	
223001 Property Management Expenses	12,954.642	
223003 Rent-Produced Assets-to private entities	30,000.000	
223004 Guard and Security services	41,560.000	
223005 Electricity	5,149.470	
223006 Water	4,052.044	
227001 Travel inland	6,853.963	
227004 Fuel, Lubricants and Oils	42,780.040	
228002 Maintenance-Transport Equipment	5,392.040	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000	
228004 Maintenance-Other Fixed Assets	2,000.000	
	Total For Budget Output	2,270,470.761
	Wage Recurrent	1,466,026.186
	Non Wage Recurrent	804,444.575
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid		Funds not released for activity implementation
Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	NA
Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid		No funds released for implementation

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Computers and ICT equipments provided		
Kaspersky and Eset Antivirus purchased Annually		No funds released for purchase of kaspersky and Eset Antivirus
Annual subscription to Sophos Firewall paid		No funds released for Annual subscription to Sophos Firewall
backup services for UHRC head office Local Area Network automated		No funds released for automation of backup services for UHRC head office Local Area Network
4 Desktop Computers for Lira and Kabale Regional Offices procured	NA	No funds released for procurement of 4 Desktop Computers for Lira and Kabale Regional Offices
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured	NA	No funds released for procurement of scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices
NA	NA	NA
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made	NA	Fund not released for Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made
Routine ICT support provided to 12 regional offices and 11 field offices	Routine ICT support provided to 12 regional offices (upgrade of Operating Systems from Windows 7 to Windows 11, hardware upgrade, backing up user files and information, cleaning and blowing of all ICT equipment such as printers, scanners, laptops, desktops and server racks.)	Implemented as planned

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
222001 Information and Communication Technology Services.		9,130.000	
227001 Travel inland		10,316.000	
		Total For Budget Output	19,446.000
		Wage Recurrent	0.000
		Non Wage Recurrent	19,446.000
		Arrears	0.000
		AIA	0.000
Budget Output:000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Compliance trips and inland travel for Directorate of Regional service made	Compliance trips and inland travel to Fortportal, Lira and Soroti regional offices made	NA	
24 community sensitization meetings/barazas conducted in 11 field offices		Funds not released to conduct 24 community sensitization meetings/barazas in 11 field offices	
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid (rent, cleaning and sanitation, guard and security services, fuel, lubricants and oils)	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
223001 Property Management Expenses		4,999.950	
223004 Guard and Security services		10,680.000	
227001 Travel inland		3,995.000	
227004 Fuel, Lubricants and Oils		3,871.670	
		Total For Budget Output	23,546.620
		Wage Recurrent	0.000
		Non Wage Recurrent	23,546.620
		Arrears	0.000
		AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,332,912.881
	Wage Recurrent	1,466,026.186
	Non Wage Recurrent	866,886.695
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
One(1) mobile complaint handling clinic conducted		No funds released for conducting one(1) mobile complaint handling clinic
Stationary to facilitate the complaints reciept and referral process purchased	Stationary to facilitate the complaints receipt and referral process purchased ( 18 reams of paper, 20 Branded file folders, 10 boxes of staple wire and 100 Envelopes)	Activity implemented as planned
Continuing legal education for 4 legal Officers		No funds released for continuing legal education for 4 legal Officers
NA	NA	NA
Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Fully investigated a total of 34 complaints of alleged human rights violations and 81 were partially investigated in 4 regional offices including Central, Moroto, Mbarara and Soroti.	More partial investigations were conducted for alleged human rights violations reported with in the district of location of the Regional offices
Process servicenof 50 hearing notices and letters	Delivered 58 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Complaints management monitored in 3 regional offices	Complaints management monitored in 3 regional offices of Masaka, Kabale and Jinja regional Offices on key issues to take into consideration during complaints receipt and registration, drafting letters of allegations, preparation of investigation plans, conducting field investigation, imperatives of statement recording, collecting evidence during investigations, Ingredients of human rights violations, discussion of ingredients and evidence required in complaints involving violations of the right to life; the right to property; freedom from torture; and the right to security of person, writing investigations reports, writing legal opinion, preparation for a tribunal process as Commission counsel and conducting Tribunal processes.	NA
Complaints letters by 12 regional offices delivered	Complaints letters by 12 regional offices delivered	
Mediations into 10 alleged human rights violations conducted	Conducted a total of 57 mediations (3 male, 54 female) were conducted with MoUs signed	More 47 mediations were conducted because matters of child maintenance are always mediated by the Commission to give quick remedy to human rights violations involving children.
Printing of 470 copies of the human rights reporter		No funds released for printing of 470 copies of the human rights reporter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
227001 Travel inland		30,279.000
Total For Budget Output		30,779.000
Wage Recurrent		0.000
Non Wage Recurrent		30,779.000
Arrears		0.000
AIA		0.000
Total For Department		30,779.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	30,779.000
		Arrears	0.000
		AIA	0.000
Department:002 Monitoring and Inspections			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16040101 Annual state of human rights report produced			
Annual report research data collected	Annual report research data collected in 12 regional offices		Implemented as planned
NA	NA		NA
NA	NA		NA
NA	NA		NA
UHRC HIV/AIDS Act reviewed			Non release of funds for review of the HIV/AIDs Act
NA	NA		NA
NA	NA		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			33,867.452
Total For Budget Output			33,867.452
Wage Recurrent			0.000
Non Wage Recurrent			33,867.452
Arrears			0.000
AIA			0.000
Total For Department			33,867.452
Wage Recurrent			0.000
Non Wage Recurrent			33,867.452
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:06 Democratic Processes		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Youth mindset change community sensitization programs focusing on rights and responsibilities in 12 UHRC regional offices targeting 600 youth conducted	Conducted youth mindset change community programs focusing on rights and responsibilities in the 12 UHRC regional offices. A total of 644 (401 male, 243 female) participants attended the dialogues and acquired knowledge on the concept of human rights, Mandate of UHRC and promotion of human rights.	The Commission was able to reach more 44 youth because of the baraza approach used during implementation that attracted more youth in the various communities
	NA	
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted		No funds released for conducting 24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office)
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted		No funds released for conducting 24 drive through road show trips in 12 regional offices (Twice per regional office)
	NA	NA
NA	NA	NA
NA	NA	NA
	NA	NA
360 Teachers trained on HRBA in post Covid school/students and pupils management across the 12 regional offices	Trained 380 (231 male, 149 female) teaches on HRBA (Human Rights Based Approach) in post Covid school, students and pupils’ management in the 12 UHRC Regional offices. Through the training, teachers were able to appreciate the mandate of the Commission and the concept of human rights, comprehend HRBA and its applicability to the right to education and their roles as duty bearers in ensuring that students/pupils as rights holders enjoy the right to education.	Activity implemented as planned



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
	NA	NA
One(1) Research on human rights abuses conducted ( post-covid education management by primary and secondary schools)		No funds released for conducting one(1) Research on human rights abuses ( post- covid education management by primary and secondary schools)
Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills) paid		No funds released for payment of Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills)
	NA	NA
	NA	NA
150 spot messages aired out	Developed and aired 18 spot messages in Luganda on Namirembe FM under the theme, “Protection of every Ugandan child from violence, exploitation and abuse.”	A total of 150 spot messages were planned to be developed and aired but the released amount of funds, 1,500,000/= were far less than the required total value for the spot messages.
15 members of the Human Rights Committee of Parliament engaged on Human Rights	NA	Date scheduled for engagement of 15 members of the human rights Committee of Parliament on human rights in quarter two.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
20 new city leaders (Heads and their deputies) from the 10 new cities of Uganda (Lira, Arua, Masaka, Soroti, Mbale, Mbarara, Fortportal, Gulu, Jinja, Hoima) trained on HRBA		No funds released for training 20 new city leaders (Heads and their deputies) from the 10 new cities of Uganda (Lira, Arua, Masaka, Soroti, Mbale, Mbarara, Fortportal, Gulu, Jinja, Hoima) on HRBA
Automation of regional libraries and support to 12 regional libraries on use of new systems completed		No funds released automation of regional libraries and support to 12 regional libraries on use of new systems
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		27,600.000
227001 Travel inland		32,999.000
	Total For Budget Output	60,599.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,599.000
	Arrears	0.000
	AIA	0.000
	Total For Department	60,599.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,599.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,458,158.333
	Wage Recurrent	1,466,026.186
	Non Wage Recurrent	992,132.147

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1. Audit inspections conducted quarterly to cover 12 regional offices and 11 field offices annually.		
2. Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) 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
Budget Output:000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Three staff subscribed to the Human Resource Management Association Uganda	NA	
50 UHRC staff capacity enhanced to ensure effective delivery of services	NA	
100 Identification Documents for substantive staff and intern identification tags procured		
Three (3) Recruitment exercises carried out	One Recruitment exercise for Senior Procurement Officer, Assistant Accountant, Administrative Assistant and Office Assistant carried out	
2 cabinets and 3 shelves for the registry purchased		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060504 Human Resource management services

staff Performance improvement reviews and service delivery standards for 220 UHRC staff conducted	NA
Supported staff during incapacity, death and funeral expenses	NA
Three staff subscribed to the Human Resource Management Association Uganda	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated

Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 2 (Moroto and Hoima) regional offices conducted
M&E activities undertaken quarterly with annual coverage of the 12 regional offices	
Annual performance assessment exercise undertaken	NA
Technical support provided to 4 UHRC regional offices and 5 directorates	Technical support provided to Gulu regional office and head office
Budgetary preparatory consultative meetings in 10 regional offices conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	9,999.500
Total For Budget Output	9,999.500
Wage Recurrent	0.000
Non Wage Recurrent	9,999.500
Arrears	0.000

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced		NA	
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced		NA	
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services		UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services. Hired consultancy services to manage its digital media content by designing and producing 15 digital banners with advocacy messages on various themes to commemorate the Islamic Human Rights and Human Dignity Day which fell on August 5th 2022. A total of 6 stories on UHRC upcoming and implemented activities both at Head Offices and in the regional offices were uploaded on the UHRC official website as a way of disseminating information on UHRC to the public and accountability as well as receiving feedback.	
UHRC quarterly online publications produced and circulated		UHRC quarterly online publications produced and circulated. A total of 74 tweets on various UHRC activities including engagements by the Chairperson, Commissioners, Directors and Regional Offices were uploaded on the UHRC Official twitter handle and partners were tagged in.	
Joint national commemoration activities to mark International Human Rights Days ( UN International Day in Support of Victims of Torture - June 26) conducted		NA	
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)		Bi-monthly media briefings held, one (1) live radio talk show on 19th September 2022 on KFM Radio in English to mark the first ever commemoration of the Islamic Human Rights and Human Dignity Day	
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).		NA	
Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted		NA	
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		7,450.000	
Total For Budget Output		7,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,450.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices			
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices		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	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Monthly Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff		Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	
Welfare and entertainment for UHRC staff facilitated for 220 staff		Welfare facilitated for 220 staff	
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly			
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)		Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	
Quarterly general expenses for goods and services paid		General expenses for goods and services paid	
All recurrent costs paid			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	1,466,026.186	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631,314.983	
221007 Books, Periodicals & Newspapers	900.000	
221009 Welfare and Entertainment	8,144.000	
221011 Printing, Stationery, Photocopying and Binding	9,193.393	
221012 Small Office Equipment	1,150.000	
221016 Systems Recurrent costs	1,000.000	
223001 Property Management Expenses	12,954.642	
223003 Rent-Produced Assets-to private entities	30,000.000	
223004 Guard and Security services	41,560.000	
223005 Electricity	5,149.470	
223006 Water	4,052.044	
227001 Travel inland	6,853.963	
227004 Fuel, Lubricants and Oils	42,780.040	
228002 Maintenance-Transport Equipment	5,392.040	
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000	
228004 Maintenance-Other Fixed Assets	2,000.000	
Total For Budget Output		2,270,470.761
Wage Recurrent		1,466,026.186
Non Wage Recurrent		804,444.575
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid		
Bi annual Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Computers and ICT equipments provided			
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid			
Kaspersky and Eset Antivirus purchased Annually			
Annual subscription to Sophos Firewall paid			
backup services for UHRC head office Local Area Network automated			
4 Desktop Computers for Lira and Kabale Regional Offices procured		NA	
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured		NA	
Annual Payment made for Security certificates for online applications systems and virtual servers		NA	
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made		NA	
Bi annual ICT support provided to 12 regional offices and 11 field offices		Routine ICT support provided to 12 regional offices (upgrade of Operating Systems from Windows 7 to Windows 11, hardware upgrade, backing up user files and information, cleaning and blowing of all ICT equipment such as printers, scanners, laptops, desktops and server racks. )	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		9,130.000	
227001 Travel inland		10,316.000	
Total For Budget Output		19,446.000	
Wage Recurrent		0.000	
Non Wage Recurrent		19,446.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Compliance trips and inland travel for Directorate of Regional service made quarterly		Compliance trips and inland travel to Fortportal, Lira and Soroti regional offices made	
96 community sensitization meetings/barazas conducted in 11 field offices			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060508 Regional and field office management		
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid (rent, cleaning and sanitation, guard and security services, fuel, lubricants and oils)	
Compliance trips and inland travel for Directorate of Regional service made quarterly	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	4,999.950	
223004 Guard and Security services	10,680.000	
227001 Travel inland	3,995.000	
227004 Fuel, Lubricants and Oils	3,871.670	
Total For Budget Output		23,546.620
Wage Recurrent		0.000
Non Wage Recurrent		23,546.620
Arrears		0.000
AIA		0.000
Total For Department		2,332,912.881
Wage Recurrent		1,466,026.186
Non Wage Recurrent		866,886.695
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>	
4 Mobile complaints handling clinics conducted by 4 UHRC Regional Offices including Central, Soroti Masaka and Jinja.	
Stationery to facilitate the complaints receipt and referrals process Purchased (10 reams of paper, 4 reams of headed paper, 146 file folders, 400 small envelopes, 400 A4 envelopes, 30 A3 envelopes and 2 packets of toner)	Stationary to facilitate the complaints receipt and referral process purchased ( 18 reams of paper, 20 Branded file folders, 10 boxes of staple wire and 100 Envelopes)
Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid	
One meeting to develop the UHRC Referral pathway chart conducted	NA
Field investigations on 180 alleged human rights violations by 12 regional offices conducted	Fully investigated a total of 34 complaints of alleged human rights violations and 81 were partially investigated in 4 regional offices including Central, Moroto, Mbarara and Soroti.
Process service of 200 Hearing Notices and letters (50 per quarter) conducted	Delivered 58 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred

Complaints management process in all the 12 UHRC regional offices monitored	Complaints management monitored in 3 regional offices of Masaka, Kabale and Jinja regional Offices on key issues to take into consideration during complaints receipt and registration, drafting letters of allegations, preparation of investigation plans, conducting field investigation, imperatives of statement recording, collecting evidence during investigations, Ingredients of human rights violations, discussion of ingredients and evidence required in complaints involving violations of the right to life; the right to property; freedom from torture; and the right to security of person, writing investigations reports, writing legal opinion, preparation for a tribunal process as Commission counsel and conducting Tribunal processes.
Complaints letters by 12 UHRC Regional offices delivered	
Meditations into 50 alleged human rights violations by 5 regional offices (Lira, central, Mbarara, Arua and Soroti) conducted	Conducted a total of 57 mediations (3 Male, 54female) were conducted with MoUs signed
470 copies of the human rights reporter printed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	500.000
227001 Travel inland	30,279.000
Total For Budget Output	30,779.000
Wage Recurrent	0.000
Non Wage Recurrent	30,779.000
Arrears	0.000
AIA	0.000
Total For Department	30,779.000
Wage Recurrent	0.000
Non Wage Recurrent	30,779.000
Arrears	0.000
AIA	0.000

Department:002 Monitoring and Inspections

Budget Output:000023 Inspection and Monitoring

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16040101 Annual state of human rights report produced			
Annual report research data collected by 12 regional offices and head office		Annual report research data collected in 12 regional offices	
Meeting to review one bill before parliament (30 participants) conducted		NA	
20 places of detention inspected for human rights compliance		NA	
2500 copies of the Annual state of human rights report produced and printed		NA	
HIV/AIDS Act reviewed			
24th annual report editorial board meeting with 18 participants conducted		NA	
UHRC Annual report launched and publicized		NA	
One Annual report consultative meeting conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		33,867.452	
Total For Budget Output		33,867.452	
Wage Recurrent		0.000	
Non Wage Recurrent		33,867.452	
Arrears		0.000	
AIA		0.000	
Total For Department		33,867.452	
Wage Recurrent		0.000	
Non Wage Recurrent		33,867.452	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Departments			
Department:003 Research Education and Documentation			

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Youth mindset change community sensitization programs focusing on rights and responsibilities in 12 UHRC regional offices targeting 600 youth conducted		Conducted youth mindset change community programs focusing on rights and responsibilities in the 12 UHRC regional offices. A total of 644 (401 male, 243 female) participants attended the dialogues and acquired knowledge on the concept of human rights, Mandate of UHRC and promotion of human rights.	
TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country ( NORTH, EAST, CENTRAL AND WEST) conducted		NA	
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted			
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted			
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)		NA	
Training of 35 senior prisons officers in HRBA at National level		NA	
600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)		NA	
12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted		NA	
360 Teachers trained on HRBA in post Covid school/students and pupils management across the 12 regional offices		Trained 380 (231 male, 149 female) teaches on HRBA (Human Rights Based Approach) in post Covid school, students and pupils’ management in the 12 UHRC Regional offices. Through the training, teachers were able to appreciate the mandate of the Commission and the concept of human rights, comprehend HRBA and its applicability to the right to education and their roles as duty bearers in ensuring that students/pupils as rights holders enjoy the right to education.	
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted		NA	
One(1) Research on human rights abuses conducted ( post- covid education management by primary and secondary schools)			
Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills) paid			
6 sets of law books for Lira, Kabale and Head Office acquired		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
35 Senior staff trained on documentation quality standards	NA	
150 spot messages aired out	Developed and aired 18 spot messages in Luganda on Namirembe FM under the theme, “Protection of every Ugandan child from violence, exploitation and abuse.”	
15 members of the Human Rights Committee of Parliament engaged on Human Rights	NA	
20 new city leaders (Heads and their deputies) from the 10 new cities of Uganda (Lira, Arua, Masaka, Soroti, Mbale, Mbarara, Fortportal, Gulu, Jinja, Hoima) trained on HRBA		
Automation of regional libraries and support to 12 regional libraries on use of new systems completed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	27,600.000	
227001 Travel inland	32,999.000	
	Total For Budget Output	60,599.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,599.000
	Arrears	0.000
	AIA	0.000
	Total For Department	60,599.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,599.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,458,158.333
	Wage Recurrent	1,466,026.186
	Non Wage Recurrent	992,132.147
	GoU Development	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

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



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:01 General Administration and Support Services								
Departments								
Department:001 Finance and Adminstration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 16060505 Internal audit undertaken								
1. Audit inspections conducted quarterly to cover 12 regional offices and 11 field offices annually.			Audit inspections to cover 3 regional offices and 3 field offices			Audit inspections to cover 3 regional offices and 3 field offices		
2. Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid			NA			NA		
Budget Output:000005 Human Resource Management								
PIAP Output: 16060504 Human Resource management services								
Three staff subscribed to the Human Resource Management Association Uganda			Three staff subscribed to the Human Resource Management Association Uganda			Three staff subscribed to the Human Resource Management Association Uganda		
50 UHRC staff capacity enhanced to ensure effective delivery of services			50 UHRC staff capacity built			50 UHRC staff capacity built		
100 Identification Documents for substantive staff and intern identification tags procured			NA			100 identification documents for substantive staff procured		
Three (3) Recruitment exercises carried out			Two Recruitment exercises carried out			Two Recruitment exercises carried out		
2 cabinets and 3 shelves for the registry purchased			NA			NA		
staff Performance improvement reviews and service delivery standards for 220 UHRC staff conducted			NA			NA		
Supported staff during incapacity, death and funeral expenses			NA			NA		
Three staff subscribed to the Human Resource Management Association Uganda			NA			NA		

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated</b>		
Budgetary preparatory consultative meetings in 10 regional offices conducted	NA	NA
M&E activities undertaken quarterly with annual coverage of the 12 regional offices	M&E activities undertaken quarterly in 3 regional offices	M&E activities undertaken quarterly in 3 regional offices
Annual performance assessment exercise undertaken	NA	Annual performance assessment exercise undertaken
Technical support provided to 4 UHRC regional offices and 5 directorates	NA	NA
Budgetary preparatory consultative meetings in 10 regional offices conducted	NA	NA
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>		
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services
UHRC quarterly online publications produced and circulated	UHRC quarterly online publications produced and circulated	UHRC quarterly online publications produced and circulated
Joint national commemoration activities to mark International Human Rights Days ( UN International Day in Support of Victims of Torture - June 26) conducted		
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).		

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>		
Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted	Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted	Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	NA	NA
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices	NA	UHRC HIV and AIDs policy disseminated to staff in 2 regional offices
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices	NA	NA
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
Monthly Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff
Welfare and entertainment for UHRC staff facilitated for 220 staff	Welfare and entertainment for UHRC staff facilitated for 220 staff	Welfare and entertainment for UHRC staff facilitated for 220 staff
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly	General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly	General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)
Quarterly general expenses for goods and services paid	General expenses for goods and services paid	General expenses for goods and services paid
All recurrent costs paid	All recurrent costs paid	All recurrent costs paid
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid	NA	NA

**VOTE: 106 Uganda Human Rights Commission (UHRC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
Bi annual Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid	Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	NA	NA
Kaspersky and Eset Antivirus purchased Annually	NA	Karspasky and eset antivirus purchased annually
Annual subscription to Sophos Firewall paid	NA	Annual subscription to sophos firewall paid
backup services for UHRC head office Local Area Network automated	NA	NA
4 Desktop Computers for Lira and Kabale Regional Offices procured	NA	NA
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured	NA	NA
Annual Payment made for Security certificates for online applications systems and virtual servers	Payment made for Security certificates for online applications systems and virtual servers	Payment made for Security certificates for online applications systems and virtual servers
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made	NA	NA
Bi annual ICT support provided to 12 regional offices and 11 field offices	NA	ICT support provided to 12 regional offices and 11 field offices
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 16060508 Regional and field office management</b>		
Compliance trips and inland travel for Directorate of Regional service made quarterly	Compliance trips and inland travel for Directorate of Regional service made	Compliance trips and inland travel for Directorate of Regional service made
96 community sensitization meetings/barazas conducted in 11 field offices	24 community sensitization meetings/barazas conducted in 11 field offices	24 community sensitization meetings/barazas conducted in 11 field offices
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	Operational costs for 11 field offices paid

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000033 Support to Regional Offices		
PIAP Output: 16060508 Regional and field office management		
Compliance trips and inland travel for Directorate of Regional service made quarterly	NA	NA
Development Projects		
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission		
1 (one) station wagon for a member of the Commission purchased	NA	NA
Two(2) money safes for kabale and Lira regional offices purchased	NA	NA
2 projectors for 2 new regional offices (Kabale and Lira) purchased	NA	NA
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased	NA	NA
1 (one) laptop for planning and budgeting purchased	NA	NA
One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	NA	NA
one (1) boardroom public address system (speakers, microphones and mixer) purchased	NA	NA
New headquarter offices partitioned	NA	NA
One high back executive chair purchased for the Chairperson	NA	NA
One executive table purchased for the office of the Chairperson	NA	NA
4 executive visitors chairs purchased for the office of the Chairperson	NA	NA
One executive sofa set purchased for the office of the Chairperson	NA	NA
9 executive chairs for the UHRC boardroom (Chairperson, Secretary, 6 commissioners and the Commission Planners Office) purchased	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission		
44 low back executive chairs purchased(11 regional office, 11 field offices, 3 head office, masaka & kalangala(15))	NA	NA
One head office reception counter desk (2mtrs) purchased	NA	NA
One executive podium in the boardroom purchased	NA	NA
2 paper shredders purchased (Lira and Kabale)	NA	NA
6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	NA	NA
30 i-pads and 30 power banks purchased to support real time data collection and management using kobo toolbox for research, annual state of human rights report production and Monitoring and Evaluations	NA	NA
1 (one) station wagon for a member of the Commission purchased	NA	NA
SubProgramme:04		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
4 Mobile complaints handling clinics conducted by 4 UHRC Regional Offices including Central, Soroti Masaka and Jinja.	One(1) mobile complaint handling clinic conducted	One(1) mobile complaint handling clinic conducted

**VOTE: 106 Uganda Human Rights Commission (UHRC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>		
Stationery to facilitate the complaints receipt and referrals process Purchased (10 reams of paper, 4 reams of headed paper, 146 file folders, 400 small envelopes, 400 A4 envelopes, 30 A3 envelopes and 2 packets of toner)	Stationary to facilitate the complaints receipt and referral process purchased	Stationary to facilitate the complaints receipt and referral process purchased
Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid	Continuing legal education for 4 legal Officers	Continuing legal education for 4 legal Officers
One meeting to develop the UHRC Referral pathway chart conducted	One meeting to develop the UHRC Referral pathway chart conducted	One meeting to develop the UHRC Referral pathway chart conducted
Field investigations on 180 alleged human rights violations by 12 regional offices conducted	Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Field investigations on 45 alleged human rights violations by 12 regional offices conducted
Process service of 200 Hearing Notices and letters (50 per quarter) conducted	Process service of 50 hearing notices and letters	Process service of 50 hearing notices and letters
Complaints management process in all the 12 UHRC regional offices monitored	Complaints management monitored in 3 regional offices	Complaints management monitored in 3 regional offices
Complaints letters by 12 UHRC Regional offices delivered	Complaints letters by 12 regional offices delivered	Complaints letters by 12 regional offices delivered
Mediations into 50 alleged human rights violations by 5 regional offices (Lira, central, Mbarara, Arua and Soroti) conducted	Mediations into 10 alleged human rights violations conducted	Mediations into 10 alleged human rights violations conducted
470 copies of the human rights reporter printed	NA	NA
<b>Department:002 Monitoring and Inspections</b>		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16040101 Annual state of human rights report produced		
Annual report research data collected by 12 regional offices and head office	Annual report research data collected	Annual report research data collected
Meeting to review one bill before parliament (30 participants) conducted	NA	NA
20 places of detention inspected for human rights compliance	20 places of detention inspected in central and Jinja regional offices	20 places of detention inspected in central and Jinja regional offices
2500 copies of the Annual state of human rights report produced and printed	NA	NA
HIV/AIDS Act reviewed	NA	HIV/AIDs Act reviewed
24th annual report editorial board meeting with 18 participants conducted	NA	NA
UHRC Annual report launched and publicized	NA	NA
One Annual report consultative meeting conducted	NA	NA
Develoment Projects		
N/A		
SubProgramme:06		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Youth mindset change community sensitization programs focusing on rights and responsibilities in 12 UHRC regional offices targeting 600 youth conducted	NA	NA
TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country ( NORTH, EAST, CENTRAL AND WEST) conducted	TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country ( NORTH, EAST, CENTRAL AND WEST) conducted	TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country ( NORTH, EAST, CENTRAL AND WEST) conducted



**VOTE: 106 Uganda Human Rights Commission (UHRC)****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>		
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted		24 community barazas in 12 regional offices conducted
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted	NA	24 drive through road shows in 12 regional offices conducted
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)	250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)	250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)
Training of 35 senior prisons officers in HRBA at National level	NA	NA
600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)		
12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted	12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted	12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted
360 Teachers trained on HRBA in post Covid school/students and pupils management across the 12 regional offices		
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted	NA	NA
One(1) Research on human rights abuses conducted ( post- covid education management by primary and secondary schools)	One(1) Research on human rights abuses conducted ( post- covid education management by primary and secondary schools)	One(1) Research on human rights abuses conducted ( post- covid education management by primary and secondary schools)
Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills) paid		
6 sets of law books for Lira, Kabale and Head Office acquired	6 sets of law books for Lira, Kabale and Head Office acquired	6 sets of law books for Lira, Kabale and Head Office acquired
35 Senior staff trained on documentation quality standards		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
150 spot messages aired out		
15 members of the Human Rights Committee of Parliament engaged on Human Rights	NA	15 members of human rights committee of parliament engaged on human rights
20 new city leaders (Heads and their deputies) from the 10 new cities of Uganda (Lira, Arua, Masaka, Soroti, Mbale, Mbarara, Fortportal, Gulu, Jinja, Hoima) trained on HRBA		
Automation of regional libraries and support to 12 regional libraries on use of new systems completed		Automation of regional libraries and support to 12 regional libraries on use of new systems completed
Development Projects		
N/A		

**VOTE:** 106 Uganda Human Rights Commission (UHRC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 106 Uganda Human Rights Commission (UHRC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid