

Vote:106 Uganda Human Rights Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	5.391	6.595	1.216	6.595	6.925	7.271	7.634	8.016
Non Wage	12.094	12.267	2.108	12.267	14.107	16.928	20.314	24.377
Devt. GoU	0.411	0.412	0.003	0.412	0.494	0.494	0.494	0.494
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.896	19.274	3.326	19.274	21.526	24.693	28.442	32.887
Total GoU+Ext Fin (MTEF)	17.896	19.274	3.326	19.274	21.526	24.693	28.442	32.887
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	17.896	19.274	3.326	19.274	21.526	24.693	28.442	32.887

(ii) Vote Strategic Objective

1. To promote observance of human rights and Accountability
2. To adequately inform and empower citizens to participate in governance
3. To promote Economic, Social and Cultural Rights
4. To improve state compliance with international, regional, and national human rights obligations
5. To operationalize and Strengthen UHRC Systems

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

The following outputs were achieved with funding from GoU support from Development Partners, mainly JLOS,DGF,GIZ and UNDP. UHRC received a total of UGX. 17.8b in the FY 2017/18 from GoU and UGX.1.2b from JLOS, GIZ UGX. 0.355b and UNDP UGX. 0.049b was utilized as below;

ADMINISTRATION AND SUPPORT SERVICES

- Paid all staff costs and benefits (salaries, allowances, NSSF, medical, gratuity among others
- provided technical support to all the regional offices and field offices, maintenance and repair of office equipment.
- Facilitated Chairpersons,Commissioners and Secretary and staff travel inland and abroad
- Facilitated 5 press releases by the chairperson on various human rights issues
- Maintenance of equipment and furniture
- Procured newspapers for the Chairpersons office, Secretary's office ,Commissioners and Directors
- Technical IT support provided in 9 regional offices by the IT team
- Subscription to made to NAHRI,GHANRI,and other bodies the UHRC subscribes to
- Monitoring and Evaluation conducted in 10 regional offices and reaching out 20 districts
- Internal Audit conducted in the 6 regional offices
- Quarterly reports submitted to Finance and OPM
- BFP,MPS prepared and submitted to Parliament and Sector

COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES (Complaints management)

- UHRC clearance rate increased from 21% to 49.5% compared to the previous reporting period
- A total of 556 cases(152female,404 male) were registered through walk-ins, mobile complaints handling, media , toll free lines among others
- A total of 199 cases were disposed of through tribunal mechanism and 89 through mediation
- 720 Complaints were fully investigated and forwarded for tribunal
- 741 nature of violation were registered with 190 being personal liberty,189 torture, 101 child maintenance among other
- 873 places of detention was inspected with 132 prisons, 314 police station,408 police post ,15 military detention and 4 remand homes

RESEARCH, EDUCATION AND DOCUMENTATION (Human Rights Awareness)

- UHRC conducted 121 community barazas attracting 25,071 people(13,830 male, 11,241 female) in 61 districts
- Awareness through 67 schools participating in Human Rights and Peace Clubs debates conducted across the 10 regional offices and 27 new school clubs formed.
- UHRC distributed 7,497 IEC materials with well translated messages in local languages for the population.
- The civic education van reached 153 villages within the 10 regional office sensitizing approximately 5000 people on different human rights issues.
- Conducted 302 radio talk shows on 55 radio stations across 10 regional office and head office, 141 messages aired out on televisions (NBS and NTV)
- The radio talk shows attracted 796(645M,151F) callers and 5,900 spot messages aired out
- Human rights awareness through the use of ICT/ information technology
- UHRC through Uganda Radio Network(URN) shared 15 UHRC stories with 92 subscribing radio stations which was viewed by 3,937 times, read by 1,712 people, shared 1,203 times and non media users 104 times
- The UHRC produced and launched a research report titled "Land dispute and human rights in selected regions of Uganda"
- Human rights information provided through the library to 571 people(359M and 212F) consisting of students,lawyers,researchers and UHRC staff

HUMAN RESOURCE MANAGEMENT

- Staff welfare maintained
- Payment of death and funeral benefits to staffs(Commissioner and 2 staff)
- 65(35F,30M) Staff trained
- Three (3) staff were recruited
- The UHRC also printed 200copies of the anti-corruption strategy and disseminated to staff

GOU DEVELOPMENT BUDGET

- The UHRC procured 8 work stations,9units of cabinet, 30 chairs, shelve, conference table and a blinds
- One station wagon was procured for the Chairperson

Performance as of BFP FY 2018/19 (Performance as of BFP)

The achievements were registered with fundings from GoU and support from development partners, like JLOS,GIZ,DGF and UNDP It should be noted that, whereas GoU contribute the highest proportion of fund to the UHRC,81.3% is for operational cost and only 18.7% supports the core mandate of the Commission hence making donor support towards the core mandate to 73% which pose a great challenge

GOVERNMENT OF UGANDA FUNDING

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ADMINISTRATION AND SUPPORT SERVICES

- Paid staff salaries, allowances and other staff benefits
- UHRC fully subscribed for online library and accessed by staff.
- Fully paid for bills and periodicals
- Internal audit conducted in 6 regional offices (Arua, Gulu, Hoima, Masaka, fort Portal, Mbarara and Gulu) to assess risk levels, challenges and provide recommendations.
- Quarter one report prepared and presented to management.
- Quarterly data collection will be done in the second quarter of the FY in preparation of semi- annual report.

COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES (Complaints management)

- A total of 223 (151 male, 72 female) complaints of human rights violations were registered from all its 10 regional offices. In addition, a total of 956 cases (604 male, 352 female) were referred to other institutions for appropriate management. Therefore, a total of 1179 (753 male, 426 female) complaints were received by the commission.
- Preliminary investigations and follow up of 93 matters (86M, 7F) that were referred to other institutions.
- UHRC was issued a certificate by Uganda Law Society (ULS).
- The UHRC is still followingup on the files return required by NSSF to issue a certificate.
- Practicing certificate not issues to staff since most then did not have the necessary requirements (CLE points).
- The UHRC has initiated the process to undertake the review of the UHRC Act with Uganda Law Reform Commission to execute the activity.

HUMAN RESOURCE MANAGEMENT

- A total 44 (19M, 25F) UHRC staff were equipped with knowledge in regards to human rights awareness creation.
- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry books
- Three(3) human resource staffs acquired knowledge and skills through participating on the 5th-APS-HRMNET capacity building in handling human capital and implementation of sustainable future for Africa agenda 2030-2063

RESEARCH, EDUCATION AND DOCUMENTATION (Human Rights Awareness)

- One bill board procured and designed await to be installed within Kampala.
- UHRC conducted a dialogues in 10 regional offices and at a national level which attracted 123 participants (86M, 37F) and 229 (123M, 106 F) participated in the procession was live on television (NBS TV) to commemorate the constitutional day.
- The civic van was able to reach 82 villages attracting 4296 community members (1,556F, 2,739M)
- Information services through the library at head office and regional offices to 147 users(35F and 112M) consisting of researchers, lawyers, farmers, students,journalist, human rights activists and consultants
- UHRC conducted 10 community barazas in the field offices of Buvuma, Kalagala, Kaberamaido, Moyo, Kitgum, Pader,Lira, Nakapiripirit, Kotido and Kapchrwa with 17 PWDs, 60 older persons and youths.
- A total of 2551 were disseminated to the public during the awareness programs.
- Trained 225 students in human rights through the HRPCprogram

DEVELOPMENT PARTNERS (DGF,GIZ, JLOS AND UNDP) SUPPORT

COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES (Complaints management)

- A total of 212 complaints were fully investigated and 91 complaints partially investigated.
- A total of 25 cases were fully mediated and MOUs signed.
- A total of 361 detention facilities were inspected during the period, including 49 prisons, 163 police stations, 143 police posts, 4 military detentions and 2 remand home

RESEARCH, EDUCATION AND DOCUMENTATION (Human Rights Awareness)

- A total of 10,000 laminated posters and 150,000 flyers translated in 6 different languages have been procured and awaits dissemination to the regional office
- A total number of 24 schools were monitored. A total of 2719 (1323 male, 1323 female) students and teachers were sensitized.
- A total of 15 radio talk shows were conducted during the period with 113 callers (83 male and 30 female) and 26- radio spot messages aired out.
- The commission created human rights awareness using the civic education van through radio shows in 21 districts and 164 trading centers/ villages
- A total of 4902 (712M, 425F) were sensitized through 34 community barazas reaching out on 17PWDs, 49 children, 123 elders, 647 youth and 300 adults)
- 124 talking compounds were designed and await distribution
- The design and artwork for 10 billboards for the regional offices has been completed
- A total of 15,000 badges and identification tags for HRPC members have been produced

HUMAN RESOURCE MANAGEMENT

- 18 volunteers were recruited and oriented with basic human rights skills and knowledge.

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FY 2019/20 Planned Outputs

The UHRC is further building on its strategic plan and objectives as follows;

1. TO PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

- Continue to receive 3000 complaints, register 600 and refer/ legal advice to victims of Human Rights violations from women, men, boys, girls, PWDs, older persons, refugees, PLHAs and other vulnerable groups.
- Conclude 900 investigations cases to reduce on case backlog in the UHRC complaints handling system and new complaints of human rights violations with special focus on women, men, boys, girls, PWDs, older persons refugees, PLHAS and other vulnerable groups.
- Dispose of 300 Complaints through tribunal hearings.
- Conclude and resolve 200 cases through mediation (ADR) to provide quick remedies to 200 vulnerable persons.
- Monitoring 50% of the detention areas to assess their conditions and those of inmates including juveniles, children incarcerated with mothers, older persons, PDWs, PLHA's and refugees.
- Review of 10 bills/ ordinances/ bylaws for human rights compliance.
- Stakeholders meeting, 3 on the rights of prisoners, 3 on vulnerable persons, 3 on Human rights defenders as well as in 10 regional offices.

2. TO ADEQUATELY INFORM AND EMPOWER CITIZENS TO PARTICIPATE IN GOVERNANCE

- Conduct human rights awareness through 450 community baraza, 300 village, road shows (mobile civic education), 5000 media programs, training 5000 security agents, engagement with 480 students, use of dramas and television programs targeting women, men, boys, girls, PWDs, older persons, refugees, PLHAs, 470 cultural leaders, prisoners and other vulnerable groups.
- Specific awareness program and trainings focusing on peaceful 2021 general elections in Uganda with special attention on carrying out 10 dialogues, debates with political actors, security agents, religious leaders, media, women, youth and other persons(Early warning).
- Implementation and training staff on the risk management policy
- Training and support to 300 school human rights peace clubs
- Production of 80,000 IEC materials
- Commemoration of the constitution day and other human rights days.
- Awareness programs to enhance the participation of women and youth in the politics and the electoral processes.

3. PROMOTE ECONOMIC, SOCIAL AND CULTURAL RIGHTS

- Implementation of the UHRC HIV/AIDS work place policy through staff sensitization and dissemination of the policy
- Carrying out research on human rights issues.
- Monitoring human rights issues- emergencies
- Engage the businesses owners to promote good human rights practices as well as to engage the Labour Unions, Consumer Associations and other organizations concerned with the rights and welfare of workers and consumers;
- Provide guidance to business enterprises on how to integrate human rights into their day to day operations;

4. TO IMPROVE STATE COMPLIANCE WITH INTERNATIONAL,REGIONAL AND NATIONAL HUMAN RIGHTS OBLIGATIONS

- Production of annual and periodic reports including the braille version on human rights situation in Uganda.
- Equip staff with skills and tools to protect rights of human rights defenders;
- Promotion of HRBA to address governance issues
- Incorporation of HRBA in the Local Government plans and Budgets

5. TO OPERATIONALISE AND STRENGTHEN UHRC SYSTEMS

- Payment of 181 staff costs.
- Monitoring and evaluation and result based management quarterly
- Review and development of UHRC strategic Plan.
- Oversight visits and technical support to 10 regional offices and 12 field offices.
- General administration, coordination and support services to UHRC programs.
- Capacity building of UHRC 85 staff in documentation, 20 in financial management, 35 in gender budgeting and main streaming, refresher courses on human rights issues, HRBA to SDG implementation among others.
- Automation of UHRC business processes and integration with other systems
- Purchase of 17 transport equipment
- Enhancing the UHRC visibility through promotional materials, media engagements among others.
- Expanding the UHRC service points(taking service closer to the people) through opening up two regional offices lira and kabale

Medium Term Plans

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The UHRC plans to implement the following activities in the medium term

- 1) Receive complaints, register, and referred to other JLOS institutions
- 2) Fully investigate cases
- 3) Provide quick remedies to complaints through ADR (Mediation)
- 4) Disposal of cases through tribunal mechanism
- 5) Civic education and human rights awareness
- 6) Preparation of the UHRC annual report on the state of human rights in Uganda
- 7) Staff capacity building
- 8) Coordination and technical support to regional offices and field offices.
- 9) Procuring transport equipment and other machinery
- 10) Retooling and equipping UHRC offices
- 11) Payments of all staff cost and staff welfare
- 12) Construction of Masaka regional office

Efficiency of Vote Budget Allocations

- 1) Enhance automation of UHRC systems
- 2) Use of civic van , drama skits, media program to enhance civic education
- 3) UHRC shall continue to utilize funds as allocated in the workplan and linked to the strategic Plan
- 4) UHRC will carry out quarterly financial audit to ensure effectiveness and efficient uses of funds
- 5) Continue to conduct Monitoring and Evaluation to ensure the set targets are realized

Vote Investment Plans

- 1) Initiate the Construction of Masaka regional office premises
- 2) Construction of the UHRC head office at Buganda road
- 3) Procurement of field vehicles for the 10 regional offices and Commissioners at head office

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocation is on general administration and support with 81%, followed by Human Rights Education and awareness 9%, Monitoring human rights compliance with national, regional and international obligations 3%, UHRC services enhanced at regional level 3%, Human resource management 2%, Coordinator, Monitoring and Evaluation 0.8% and Complaints handling 0.4% of the total planned vote program

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	53 Protection and Promotion of Human Rights						
Programme Objective :	- To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations. - To strengthen UHRC systems and operations.						
Responsible Officer:	Patrick Mabiho Nyakaana						
Programme Outcome:	Improved observance of human rights						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Observance of human rights and fight against corruption promoted							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Disposal rate of human rights cases	180	900			650	650	650
• Proportion of UHRC recommendations adopted	46%	75%			75%	75%	75%

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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :106 Uganda Human Rights Commission								
53 Protection and Promotion of Human Rights	18.087	19.274	4.015	19.274	21.526	24.693	28.442	32.887
Total for the Vote	18.087	19.274	4.015	19.274	21.526	24.693	28.442	32.887

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 53 Protection and Promotion of Human Rights</i>								
01 Statutory	17.676	18.862	4.013	18.862	21.031	24.199	27.948	32.393
0358 Support to Human Rights	0.411	0.412	0.003	0.412	0.494	0.494	0.494	0.494
Total For the Programme : 53	18.087	19.274	4.015	19.274	21.526	24.693	28.442	32.887
Total for the Vote :106	18.087	19.274	4.015	19.274	21.526	24.693	28.442	32.887

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :106 Uganda Human Rights Commission	
<i>Programme : 53 Uganda Human Rights Commission</i>	
Output: 02 Human rights education	
Change in Allocation (US\$ Bn) : (0.354)	The need to provide for other core activities that have no funding. This was done to ensure that the program goal is achieved
Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda	
Change in Allocation (US\$ Bn) : 0.314	There was need to allocate resources for the preparation of the report on the human rights condition in Uganda
Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level	
Change in Allocation (US\$ Bn) : 0.150	There is need to support the regional offices and field offices in the provision of UHRC mandate interns of operations, field activities and coordination
Output: 08 Enhanced planning, program coordination, monitoring and evaluation.	
Change in Allocation (US\$ Bn) : (0.040)	Allocation to other core mandate of the UHRC
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : (0.010)	Allocation to other core mandate of the UHRC
Output: 77 Purchase of Specialised Machinery & Equipment	

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Change in Allocation (US\$ Bn) : (0.050)	There was need to allocate resources for procurement of vehicles that are more vital for the implementation of the the UHRC civic education
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.010)	There was need to allocate resources for procurement of vehicles that are more vital for the implementation of the the UHRC civic education

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- 1) Inadequate and old equipment for conducting business/ providing services aimed at achieving the mandate of the commission (especially vehicles)
- 2) High rate of staff turnover due to uncommunicative salaries and emoluments
- 3) Inadequate Finances (operational expenses, technological development, infrastructural development)
- 4) Delayed appointment for members of the commission
- 5) Inadequate staff strength and thin structure
- 6) Delayed payment of UHRC tribunal awards
- 7) Low levels of compliance with UHRC recommendations by MDAs
- 8) High dependency on donor support UHRC core activities which interfears with UHRC dependency
- 9) High backlog at investigations (927) and tribunal level (967)
- 10) Geographical spread of the regional offices with approximately 8 district per region

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 106 Uganda Human Rights Commission	
Programme : 53 Protection and Promotion of Human Rights	
OutPut : 01 Investigation and resolution of Complaints	
Funding requirement US\$ Bn : 2.950	The UHRC requires UGX 2.45B to facilitate UHRC staff and Commissioners to various regional office and dispose of cases through tribunal and investigations. Additionally, UGX.0.400B is required to implement the Early Warning activities for the general election in 2021, Monitor places of detentions,remand homes, orphanages,reviewing Bills for HR compliance, national dialogue for the UPR mid term review and various special report on different rights in the Country
OutPut : 02 Human rights education	
Funding requirement US\$ Bn : 3.847	UHRC will build on existing progress made field to conduct sustained civic education and human awareness as opposed to intermittent and one off interventions. This will be through: community baraza, electronic and print media, IEC materials, drama, music and dance, participation in pre-organized social events, road shows using civic education vans and partnerships.
OutPut : 05 Administration and support services	

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Funding requirement US\$ Bn : 20.525	UHRC staff strength of 181 serves a population of about 40 million bringing the staff to population ratio of 1:220,000. These requires UGX. 11.7b to fill staffing gaps and providing a competitive salary. The UHRC requires additional UGX.8.77B for the operational cost of the 12 regional offices, Payment of gratuity, allowances of staff, staff benefits, payments of arrears(UGX.0.905B), Automation of UHRC Systems(UGX.0.800b),election early warning (UGX.0.4b),PR and advertising(0.5b)
OutPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level	
Funding requirement US\$ Bn : 4.519	UHRC intends to expand its physical presence by creating two regional offices at Lira and Kabale. In addition, UHRC will construct Gulu and Masaka regional offices respectively. Construction of the regional offices in a phased manner will reduce the cost of annual rent for the current 10 regional offices which stands at 400 million. Construction of the two offices will require shs. 2 billion. operational and over head expenses for the 2 regional offices amounts to shs. 2.5 billion.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 3.660	Eight (8) of the UHRC vehicle have exceeded their required mileage of 250,000km and costly to maintain, 11 vehicles are grounded and have been earmarked for disposal therefore not fit for used. There is need to procure more 17 (12for the regional offices and 5 for Commissioners) vehicle to enable the Commission fully perform its mandate by providing efficient and effective fleet since the nature of service is purely field based.