

Vote: 106 Uganda Human Rights Comm

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

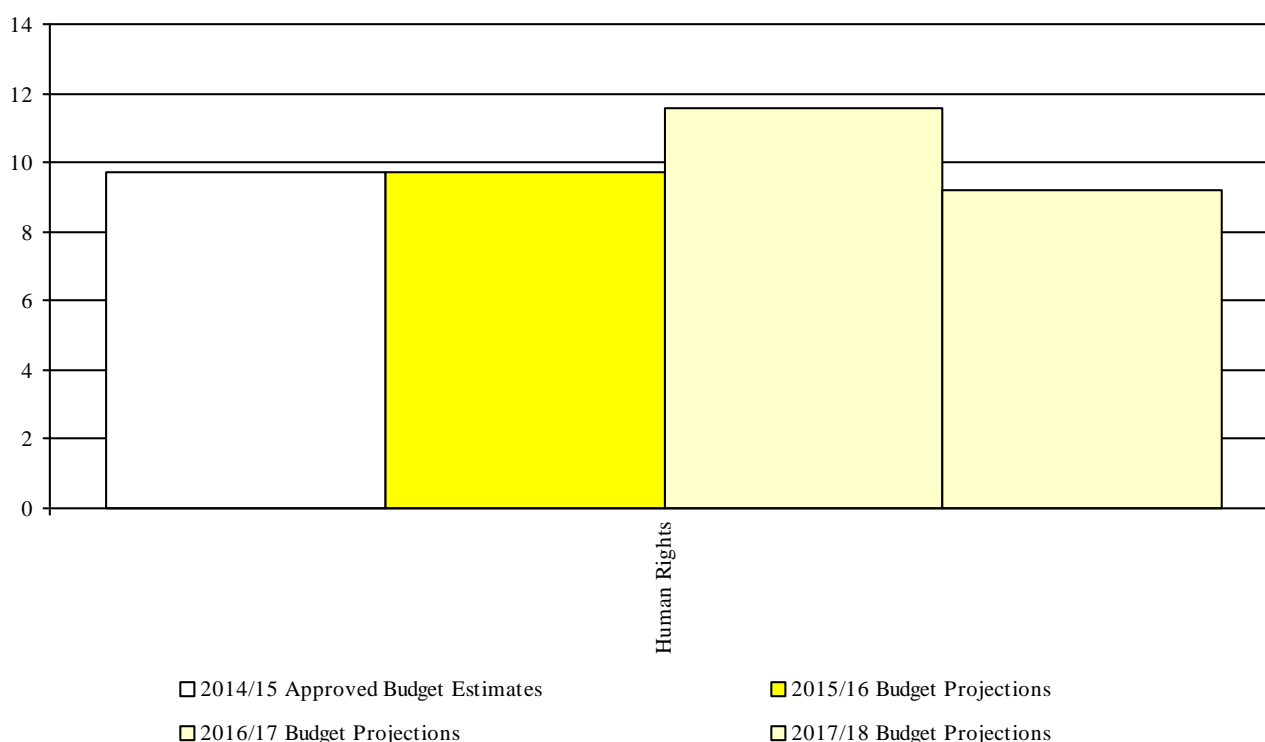
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.542	3.590	0.818	3.590	4.274	1.271
Recurrent Non Wage	5.852	5.968	0.790	5.968	7.161	7.162
Development GoU	0.172	0.143	0.000	0.143	0.143	0.784
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.566	9.700	1.608	9.700	11.578	9.217
total GoU + Ext Fin. (MTEF)	7.566	9.700	1.608	9.700	11.578	9.217
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.566	9.700	1.608	9.700	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To protect and promote fundamental Human Rights and Freedoms in Uganda for sustainable development

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 53 Human Rights		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 125301 Investigation and resolution of Complaints 125302 Human rights education 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	<i>Outputs Provided</i> 125306 Monitoring IDPS and operation of civil military cooperation centres

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

- All libraries stocked with text books, magazines ,journals and subscription for online law books paid
- Child sacrifice report was finalized, launched and 100 copies were distributed.
- Technical backstopping and monitoring performance of all 10 regional offices
- Paid annual subscription for Gazettes, Acts and Bills. Etc.
- Payment for rent for head office, Regional office and Field office
- 10 training in performance enhancement, investigations skills, techniques and principles of human rights monitoring, inspection evaluation and reports formulation, Human Rights Information System (HURIS)
- 39 volunteers and data entry clerks were appointed
- Final review of Human Resource Manual was done

- Office re-tooling i.e. three(3) vehicles,18 computers,17 printers,14 scanners,1 photocopier and fire wall
- 15 toll free telephone lines installed in 8 regional offices and 7 field offices

Human rights education

- 169 community barazas were conducted. 23,198 people were sensitized of which 8,653 were female and 14,545 males
- 12 kraal outreaches were conducted in the karamoja regions and 1,867 people were sensitized while 1,014 male and 853 females
- 120 radio talk shows were conducted,1,908 spots messages aired out various radio stations,4 TV infomercials.
- 25 training of security agents was conducted of which 1,828 security officers were trained about the

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Prevention and Prohibition of the Anti Torture Act,2012.

Preliminary 2014/15 Performance

- a) Technical backstopping and monitoring of 2 regional libraries of Masaka Regional Office and Fort portal regional office. This has increased access to human rights education and research material thus improving knowledge on human rights.
- b) 2512 media programmes carried out
- c) 16,000 posters printed and 2000 copies of guidelines for human rights and peace clubs
- d) Paid rent for the Regional offices and Head office.
- e) Service and maintenance of Vehicles and equipments.
- f) Paid utilities for both Head office and Regional offices.
- g) Paid travel costs inland and abroad for both Head Office and Regional offices.
- h) Staff recruitment and renewal of appointments.
- i) Staff knowledge enhancement through capacity building. The staff were trained on pre – retirement and computer applications.
- j) The process of designing a search engine for monitoring government compliance on human rights recommendations (international, regional and UHRC's was started. A consultant was hired and designed the search engine. UHRC staffs were trained on the usage of the searchengine.
- k) The Commission paid subscription for the on line journals on human rights laws
- l) 71 Human rights text books selected and ordered for. These are awaiting delivery.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125302	Human rights education		
<i>Description of Outputs:</i>	1. To Conduct constitutional education through 79 community barazas. 2. Conducting human rights education and awareness through 56 radio talkshows and spot 1,350 messages. 3. Conducting human rights education and awareness through 25 kraal outreaches. 4. Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Form 279 human rights clubs in different schools. 6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" . 7. Commemoration of 18 human rights days. 8. Develop,translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities.	1. The Commission conducted 20 community barazas and 2,717 persons of whom 1685 were males and 1032 were female and they were sensitized across the country on Concepts of human rights, mandate, powers and functions of the UHRC , Rights of suspects in detention, Property rights focusing on land rights and ownership, Mob action as a human rights concern, Rights and duties of children, Religion and Human rights, Human rights, duties and responsibilities of citizens, Prevention of domestic violence and Role of leaders in mobilizing for human rights. 2. The Commission conducted a total of 13 radio talk shows and 2496 spot messages in different regional offices.	1. To conduct constitutional Education through 110 community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights days. 4. Form 278 human rights clubs in different schools. 5. Develop and reprinting of IEC materials for civic education.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<p>9. Develop and reprinting of IEC materials for civic education.</p> <p>10. procure a specialised civic education van fitted with loudspeakers, film-show screen etc. 11.To train 970 security agents. 12.To conduct research on mob action in the country.</p>	<p>3. The Commission conducted 02 kraal outreaches and 266 participants of whom 133 were males and 132 female gained knowledge about human rights.</p> <p>4. The procurement of the Civic education van is on going.</p> <p>5. The Commission supported the existing human rights clubs in different regional offices.</p> <p>6. The process of producing your rights magazine is on going.</p> <p>7. During the reporting period there was no any international human rights day to commemorate.</p> <p>8. The Commission printed 16,000 copies of Posters with human rights messages against mob action in the languages of Runyoro/Rutooro, Lugbara, Luo, Nga'Karimojong, Swahili, Runyankore/Rukiga, Ateso, Luganda and English and the posters printed are being used by the Commission's regional offices during community outreach activities. More so, the UHRC printed 2000 copies of Guidelines for Human Rights and Peace Clubs in Secondary schools in Uganda. The Guidelines are meant to provide a comprehensive framework within which school human rights and peace clubs are established and operate in Uganda.</p> <p>9. The Commission trained 76 security agents of whom 50 were males and 26 females.</p> <p>10. The Uganda Human Rights Commission conducted a Baseline study in preparation for the Field Research on Mob Action in the districts of Arua, Yumbe, Luweero, Mubende, Kayunga, Jinja, Iganga and Busia. The Commission Team interviewed and obtained preliminary information on Mob</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		Action from Resident District Commissioners, Regional Police Commanders, District Police Commanders, Community Development Officers, and Resident State Attorneys.	
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	970	76	76
Number of IEC materials on human rights made and circulated	2,000	18,000	1,800
<i>Output Cost: UShs Bn:</i>	<i>0.010</i>	<i>UShs Bn:</i>	<i>0.002 UShs Bn: 0.009</i>
Vote Function Cost	UShs Bn: 9.700	UShs Bn: 1.608	UShs Bn: 9.700
Cost of Vote Services:	UShs Bn: 9.700	UShs Bn: 1.608	UShs Bn: 9.700

* Excluding Taxes and Arrears

2015/16 Planned Outputs

- Enhance civic education
- Enhance capacity of UHRC deliver Human rights services.
- State agents knowledge about human rights laws and standards in the execution of their duties
- Number of citizens sensitized through human rights community meetings
- Number of citizens provided with IEC materials on Human Rights

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15 Approved Plan		MTEF Projections		
		Outturn by End Sept		2015/16	2016/17	2017/18
Vote: 106 Uganda Human Rights Comm						
Vote Function: 1253 Human Rights						
Number of cases disposed of through tribunal and mediation		321	65	300	330	350
Proportion of fully investigated cases to those that are registered		70	60.4	70	75	75
Number of IEC materials on human rights made and circulated		2,000	18,000	1,800	2,000	2,000
Number of security agents trained on different human rights		970	76	76	850	850
Number of places of detention inspected at least once a year				80	85	85
Number of bills reviewed for human rights compliance		3	0	3	3	3
Vote Function Cost (UShs bn)	7.566	9.700	1.608	9.700	11.578	9.217
Cost of Vote Services (UShs Bn)	7.566	9.700	1.608	9.700	11.578	9.217

Medium Term Plans

- Construction of Gulu regional office
- Re-tooling and maintains of office equipment's.
- Reviewing bills to comply with Human rights standard
- Monitoring of detention and health facilities

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5. Monitoring and observance of Elections to comply with Human rights laws
6. Investigations and complaints resolutions.

(ii) Efficiency of Vote Budget Allocations

N/a

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.0	0.0	0.0	3.0	0.1%	0.1%	0.2%	32.5%
Service Delivery	0.0	0.0	0.0	3.0	0.1%	0.1%	0.2%	32.5%

N/a

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

N/a

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	9.6	9.6	11.4	9.2	98.5%	98.5%	98.7%	100.0%
Investment (Capital Purchases)	0.1	0.1	0.1		1.5%	1.5%	1.3%	
Grand Total	9.7	9.7	11.6	9.2	100.0%	100.0%	100.0%	100.0%

-Construction of Gulu regional Office.

-Creation of other two regional or field offices to improve of Human Rights services in the country

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

N/a

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 53 Human Rights			
<i>VF Performance Issue: There exists massive ignorance of the rights and obligations by the public resulting into numerous incidences of abuses of human rights which requires a lot of civic education and human rights awareness</i>			
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	The Commission disseminated the UHRC partnership strategy to stakeholders in 8 regionals of Arua, Gulu, Hoima, Moroto, Soroti, Masaka, Mbarara and Fortportal. The stakeholders are now informed about the guidelines on how to form and maintain strategic partnerships and alliances with UHRC with an aim of furthering the protection and promotion of human rights.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda. The Commission will also use the partnership strategy to reach to the public and client charter.	Continue lobbying for funds from MOFPED and other development partners The Commission will also use the partnership strategy to reach to the public.
The Commission will also use the partnership strategy to reach to the public.	The Commission has continued lobbying for funds		

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	for creating human rights awareness.		
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 53 Human Rights			
<i>VF Performance Issue: MoFPED increased the salary and wage enhancements of staff and recruitment of staff in the new regional offices of Hoima and Kampala. However, this had no corresponding statutory increases meant to come from the non-wage component eg. For NSSF, gratuity etc</i>			
Continued lobbying for funds	The Commission has continued lobbying for funds from MoFPED for salary enhancement.	Continued lobbying for funds	Recruit all staff as per approved structure and submit wage bill variations to MoFPED when the funds are available
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 53 Human Rights			
<i>VF Performance Issue: Inadequate payment of awards by the Ministry of Justice and Constitutional Affairs</i>			
Joint advocacy for clearing of awards by Attorney General's office.	The Commission has organised meeting with officials from Attorney General's office to discuss among other things the payment of awards. The meeting will be held on the 31st October 2014.	The commission will continue to follow up Awards for compensation with the Attorney Generals office.	Joint advocacy for clearing of awards by Attorney General's office.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.566	9.700	1.608	9.700	11.578	9.217
Total for Vote:	7.566	9.700	1.608	9.700	11.578	9.217

(i) The Total Budget over the Medium Term

N/a

(ii) The major expenditure allocations in the Vote for 2015/16

The Commission has only one vote function and that is Human Rights. The Government of Uganda funds is used for administration and support activities which enables the carrying out of the core activities of the Commission although the core activities will be funded from GoU as the programme expenditure increases over the medium term.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/a

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
<i>Vote Function: 1276 Human Rights</i>				

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Output: 1253 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: 0.010	US\$ Bn: 0.007	US\$ Bn: -0.040	This is to equip the commission with necessary equipments to ensure effectiveness and efficiency of work
Output: 1253 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -0.008	US\$ Bn: 0.042	US\$ Bn: -0.008	This is to ensure the commission extends its services to majority of Ugandan through accessibility and visibility

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Salary enhancement to the tune of shs.6.23 billion and core activities worth shs. 4 billion if the donors pull out as we donot an M.O.U with any donor. The non wage is inadequate to cover the operational costs of the commission with a deficit of shs.8.98 billion.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Human Rights</i>	
Output: 1253 01 Investigation and resolution of Complaints	
US\$ Bn: 0.700	This will allow the Commission to reduce on case backlog hence improving on its efficiency and effectiveness.
Output: 1253 02 Human rights education	
US\$ Bn: 1.400	The Commission will be able to sensitize more people using the civic education van hence promoting human rights.
Output: 1253 04 Promotion of human rights based approach to development	
US\$ Bn:	To support the implementation of the activity that is to say the promotion of HRBA
Output: 1253 05 Administration and support services	
US\$ Bn:	UHRC would like to enhance staff salaries and to open 2 new regional offices
Output: 1253 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn:	Improve on the capacity of the Commission to enhance efficiency and effectiveness of operations

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Gender and equity issues will be adequately planned for. specifically, the commission will contribute to the reduction of incidences of violation of childrens rights, women rights and rights of the vulnerable persons.
<i>Issue of Concern :</i> Childrens rights, women rights, rights of the elderly
<i>Proposed Interventions</i> Human rights awareness through civic educations.
<i>Budget Allocations</i> UGX billion

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Performance Indicators N/A

(ii) HIV/AIDS

Objective: To always monitor places of detention in view of ascertaining the living conditions of persons living with HIV/AIDS.

Issue of Concern : Right to Health.

Proposed Interventions

Monitoring of places of detention in view of ascertaining the living conditions of people living with HIV/AIDS. Monitoring and managing HIV/AIDS issues at health care facilities

Budget Allocations UGX billion

Performance Indicators N/A

(iii) Environment

Objective: Environmental rights have been planned and budgeted for under complaints and investigations.

Issue of Concern : Environmental Rights

Proposed Interventions

Receiving and investigating land related matters. Monitoring and inspection of Environmental rights like the albertine oil regions, Bududa land slide etc

Budget Allocations UGX billion

Performance Indicators N/A

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

NO arrears.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

No taxes.