

# 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:

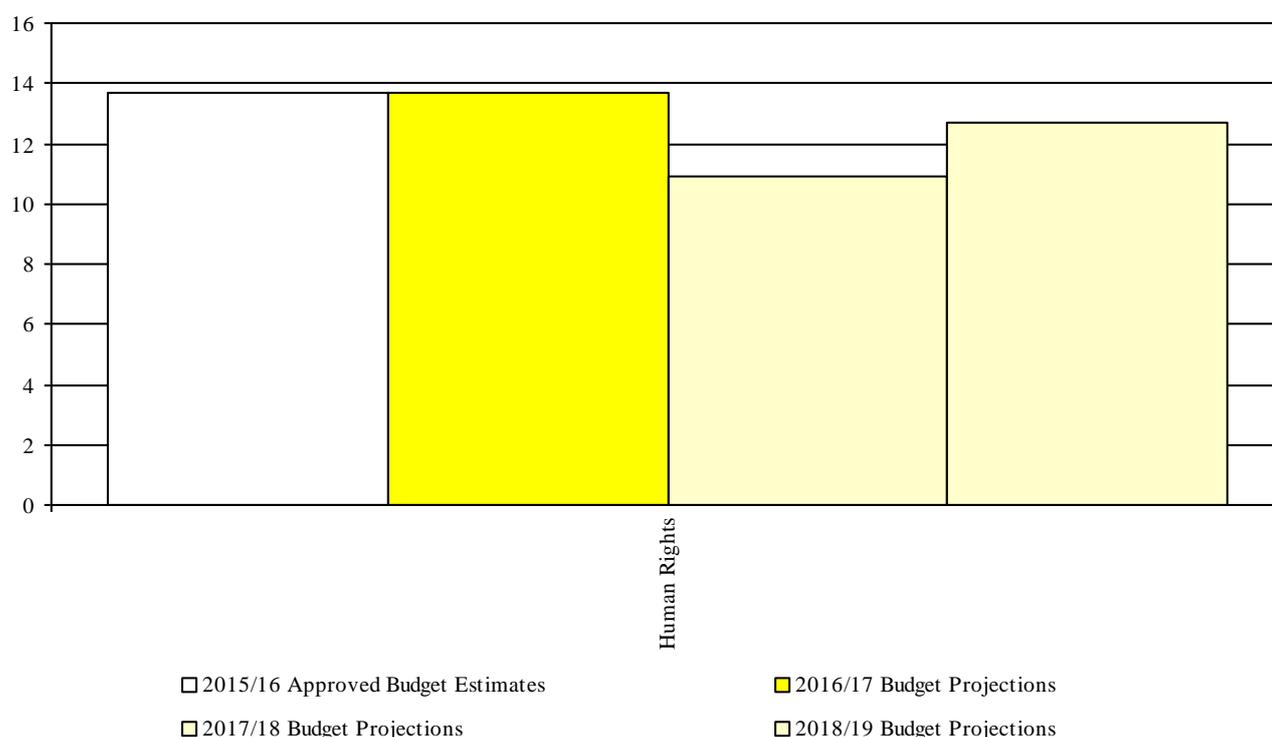
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.542	5.590	1.251	5.590	1.331	1.398
	Non Wage	5.852	7.409	1.152	7.409	8.816	10.403
Development	GoU	0.172	0.702	0.000	0.702	0.784	0.901
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.566</b>	<b>13.700</b>	<b>2.403</b>	<b>13.700</b>	<b>10.931</b>	<b>12.702</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>7.566</b>	<b>13.700</b>	<b>2.403</b>	<b>13.700</b>	<b>10.931</b>	<b>12.702</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.040	0.006	0.000	N/A	N/A
<b>Total Budget</b>		<b>7.566</b>	<b>13.740</b>	<b>2.410</b>	<b>13.700</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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>
<b>Vote Function: 12 53 Human Rights</b>		
<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

*2014/15 Performance*

#### COMPLAINTS MANAGEMENT MECHANISMS

- The Commission estimated to take an average of 45 minutes to receive, refer and/ or register a complaint. Through the internal monitoring mechanisms of the complaint handling system, the Commission has been able to meet this target
- The commission received a total of 4,428 complaints and registered 928 {702 male, 223 female and 3 institutions} and referred 3500 to other institutions that best suit their complaints. Therefore the UHRC referred or gave legal advice to 79% of the complaints received during this period.
- A total of 1075 violations were revealed from the registered complaints with 392 were related to torture, 384 were of personal liberty, 116 to denial of child maintenance and 75 related to deprivation of property among others.
- The main categories of respondents to violation of human rights included Uganda police Force with 503 cases, individuals with 180 followed by UPDF with 113 and Local Government organs with 33 violations. The violations show a slight increase in violations against the Uganda Police Force (UPF) of about 5% from the period July 2013 to June 2015 and an increase in violations registered against UPDF from 76 to 113 which is about 33% in the same period.
- The Commission successfully mediated 84 matters and Memorandum of Understanding (MOU) was reached. The mediations are conducted to give quick remedies particularly to the vulnerable persons especially mothers and children.
- The Commission fully investigated a total of 823 and was either ready for tribunal proceedings or closed for insufficient evidence. It is undisputed fact that timely investigations lead to speedy resolution of cases.
- The Commission disposed 190 cases through its tribunal mechanism with 114 complaints awarded, 13 complaints amicably settled and 63 complaints were dismissed.

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•The Commission was able to dispose of 274 cases (tribunal and mediation) representing 30% of the registered complaints. The slow rate of disposal is attributed to various reasons including limited financial and human resources.

#### MONITORING AND REPORTING MECHANISM,

The 17th Annual Report was published and presented to Parliament. Seven thousand five hundred and ninety (7,590) copies of the report were disseminated to the public of which 4,000 copies were the main report, 3500 the popular version and 90 the brailled version.

A total of 1,130 places of detention were inspected during the period under review of which 221 were prisons, 228 Police stations, 610 Police posts, 23 military barracks and 8 remand homes.

#### LEGAL, INSTITUTIONAL FRAMEWORKS AND HUMAN RIGHTS STANDARDS ON THE SPECIFIED AREAS OF CONCERN POPULARIZED

•The UHRC has continued to popularize a number of laws including Prevention and Prohibition of Torture Act 2012, Public Order Management Act 2013, the Constitution, the Children's Act, caps 59 and the Domestic Violence Act 2013. This has enhanced civic awareness and responsiveness amongst individual communities.

•The commission conducted 2 community meetings in Gulu with ker-kwaro Acholi and lira with lango cultural foundation that sensitized members on the disadvantages of corporal punishment and other harmful cultural practices. The meeting attracted 82 participants with 60 being male and 22 female.

#### BILLS, LAWS AND POLICIES REVIEWED FOR HUMAN RIGHTS COMPLIANCE;

The Commission reviewed 5 Bills and made relevant recommendations making them compliance with human rights. And the bills include:

- Tobacco Control Bill, 2014
- The Retirement Benefits Sector Liberation Bill, 2011
- The Person with Disability Bill 2015
- The Non- Governmental Organizations Bill, 2015
- The Constitution (Amendment) Bill, 2015

#### INFORMED AND EMPOWERED CITIZENRY FORMED AND EMPOWERED CITIZENRY

•The Commission has finalized the draft National Civic Education Policy and forwarded it to Ministry of Justice and Constitutional affairs for verification and approval

•The Commission printed and distributed 61,357 copies of IEC material relating to various topics. Flyers were explaining the NAP process, T-shirts with a general theme "Torture is a crime, Stop Torture, Report Torture", "Implement the Law, Fight torture" The Magazines covered a wide array of Human Rights topics including the rights of PWDS, fight against Torture, Transitional Justice and Human Trafficking,

•The commission estimated number of citizens reached with media programs is 22.5million Ugandans with a total of 125 radio talk shows and 4711 spot messages conducted in different regions to disseminate human rights information to the Public.

•The Commission conducted 227 community barazas with an attendance of 30,186 persons. Of these, 20,247 were male and 9,939 were female.

•Twelve (12) complaints registered during the barazas and inspections on the right to personal liberty, torture and right to education and maintenance

•A total of 85 Human Rights and Peace Clubs (HRPC) were established and fully functioning during the period under review in the regions of Arua, Jinja, Moroto, Mbarara, Masaka and Soroti regional offices respectively.

•The Commission further trained 852 student members of the HRPC of which 366 were male and 483 were

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female. UHRC also provided technical and logistical support to 27 school heads and patrons/matrons of the clubs established through trainings, setting up talking compounds, magazines and badges.

- A total of 1,361 security agents were trained of which 1,106 were male and 255 were female. The Security Officials were equipped with knowledge on the new law – The Prevention and Prohibition of Torture Act 2012.

- The Commission conducted joint activities to commemorate the UN-Anti torture day in Kampala and Fort Portal. Two (2) public dialogues were conducted urban refugees and UN-Anti- torture day

- The Commission monitored 35 extractive industries of Nile Ply Woods, Auromeera Industries Ug Ltd, Uganda Pulp and Paper industries Ltd, Steel Rolling Mills Ltd, SWT Leather Industries Ltd.

Number of health units inspected;

- A total of 309 Health facilities were inspected, 17 of which were hospitals, 143 health centre (III), 117 Health centre (II), and 32 Health centre (IV).

#### STRENGTHENED UHRC SYSTEMS AND INSTITUTIONAL ACCOUNTABILITY

- The commission trained a total of 115 staff in various programs including Business and Human Rights, Performance appraisal and planning, Microsoft Dynamics and the Role of UHRC in the electoral process.

- The Commission apprised 95% of the staff. The variation was a result of staff that are on long term courses (study leave) and sick leave.

- All UHRC financial records were inspected and audited and recommendations for improvement made to management. This constituted 100% of the financial records inspected.

- The external auditors raised Two (2) queries to the UHRC during the period of review indicating an improvement in performance compared to the three (3) queries in the previous year. The Auditor General issued an unqualified audit opinion on the accounts of UHRC and the recommendations contained in the report were implemented.

#### UHRC FINANCIAL PERFORMANCE

- During the FY 2014/15, UHRC received funding from both GoU and development partners. The total GoU contribution was UGX 9.7billion and 9.5billion was released representing 98% of the approved Budget.

- GoU contributes 58% of the total funding to UHRC while the total donor contribution was 6.84billion representing 42% of the total funding.

- During the period under review, the UHRC filled 15 vacant positions which raised the total number of substantive staff from 161 to 176. This accounts for 38% of the proposed new staff structure of 466 staff.

#### *Preliminary 2015/16 Performance*

#### COMPLAINTS MANAGEMENT MECHANISMS

Complaints management mechanisms with special focus on vulnerable persons like women, girls, PWDs People Living with HIV and AIDs and Refugees.

The Commission estimated to take an average time of 45 minutes to receive, refer and or register a complaint.

The Commission received a total of 798 complaints of these 504 cases were reported by males and 294 cases were reported by females. Of the received complaints 144 complaints were registered by the commission and 654 complaints were advised/ referred to other institutions.

A total of 143 alleged human rights violations were registered. 65 complaints in regard to torture, 16 complaints in regard to personal liberty, 28 complaints in regard to denial of child maintenance, 10 cases in regard to deprivation of property and 20 cases registered in regard to detention beyond 48 hours among other alleged human rights violations.

A total of 164 matters were fully investigated with 102 being backlog and 62 non-backlogs.

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#### **HUMAN RIGHTS COMPLAINT LAWS FORMULATED AND ENACTED BY PARLIAMENT AND LOCAL GOVERNMENTS**

Uganda Human Rights Commission has a mandate of reviewing bills before Parliament in order to ensure that they comply with the human rights standards as stipulated in the constitution and the international human rights instruments ratified by Uganda. The UHRC reviewed the Children Amendment Bill and Constitutional Amendment Bill. The bills that were chosen had an impact on rights of vulnerable persons especially boys and Girls.

The UHRC hired a National Consultant to design the project under the supervision of the International Consultant (that was hired by OHCHR) finalized the development of an Inception report in May 2015. The Inception report provided information regarding the approach that the consultant will adopt in implementing the assignment to develop a project proposal for the human rights documentation project. The aforementioned inception report was approved by the Commission and the members of the Advisory Committee. The process designing of the program is in its final stages. The process of designing the program was a consultative process with the involvement of members of the Advisory Committee, donor partners, civil society organizations victims, survivors; women, men, boys and girls, and the affected communities.

Consultations for the development of the National Action Plan were organized by the UHRC and they were substantive and national involving stakeholders namely; human rights defenders, religious leaders (Orthodox Church, Catholic Church, church of Uganda, Uganda Moslem Supreme Council, Evangelical, and Pentecostal fellowship leaders), Business Community, Academia and Individuals with an aim of soliciting views in the development of the National Action Plan on Human Rights. The total numbers of participants were 85 of whom 50 were male and 35 were female. These meetings were attended by women, male and children; who gave a call of action on what should be in the NAP that concerns them.

#### **MONITORING AND REPORTING MECHANISMS**

The 17th Annual Report was published and presented to Parliament. Seven thousand five hundred and ninety (7,590) copies of the report were disseminated to the public of which 4,000 copies were the main report, 3500 the popular version and 90 the brailed version to enable women, men, boys and girls with visual impairment. The emerging human rights concerns raised in the report were the following; Early warning in preparation of 2016 national elections, human rights concerns arising from forced evictions by KCCA and UWA, recurrent human rights concerns arising out of floods, hailstorms and road traffic accidents, working environment for human rights defenders in Uganda in 2014, violence against children in selected schools in Uganda, the rights of refugees in West Nile and western Uganda.

A total of 76 detention facilities were inspected during the period, 11 were prisons, 19 police stations, 45 police posts and 1 military detention to assess conditions of inmates especially women, PWDs and People Living with HIV and AIDs.

#### **INFORMED AND EMPOWERED CITIZENRY WITH SPECIAL FOCUS ON ISSUES THAT AFFECT THE VULNERABLE PERSONS**

The Uganda Human Rights Commission developed, produced and disseminated 12,000 Posters on the content for School Human Rights and Peace Club. The posters enumerated the human rights and responsibilities of children.

A total number of 224 radio talk shows and 650 spot messages conducted in the different regions to broadcast human rights information to the public.

The commission conducted 7 community barazas which were attended by a total number of 1108 people with 816 male and 292 female who were sensitized cross 5 districts.

A total of 12 trainings were carried out during the reporting period with 1017 security agents participating of whom 593 were male and 339 were female.

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A total of 93 relevant books were bought in the library and technical support offered to five regional offices

### ENHANCED FOCUS ON ECONOMIC, SOCIAL AND CULTURAL RIGHTS

The UHRC held a meeting with Ministry of Health-Vector Control Division office aimed at discussing UHRC report findings and interventions so far made by the Ministry to address the elephantiasis problem and an update on the progress made in implementing the recommendations made by the former UN Special Rapporteur on the Right to health on addressing Neglected Tropical Diseases.

### EARLY WARNING AND EARLY RESPONSE ON 2016 GENERAL ELECTIONS

Uganda is preparing to hold its next national general elections for presidential, parliamentary, Local Government and other elective positions in the country in March, 2016. The Electoral Commission displayed voter's register from 22nd July to 11th August 2015 in every polling station in the country. This exercise was preceded by the training of display staff at sub-county level by the Electoral Commission Staff conducted on 20th -21st July 2015.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 106 Uganda Human Rights Comm</b>			
<i>Vote Function: 1253 Human Rights</i>			
<b>Output: 125302</b>	<b>Human rights education</b>		
<i>Description of Outputs:</i>	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.	-Conducted constitutional Education through 7 community barazas with 1,108 participants of whom 816 were male and 292 female. -Conducted human rights awareness through 23 talk shows and 650 spot messages. -UHRC trained 1017 security agents on various human rights issues with attendance of 593 male and 339 female	1. To conduct constitutional Education through 150 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.
<i>Performance Indicators:</i>			
Number of security agents trained	860	1017	850
Number of IEC materials on human rights made and circulated	2,500	730	2,000
Number of human rights community meetings (Barazas)	110	7	150
<i>Output Cost: US\$ Bn:</i>	0.009	<i>US\$ Bn:</i>	0.002
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i></b>	<b>13.740</b>	<b><i>US\$ Bn:</i></b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i></b>	<b>13.700</b>	<b><i>US\$ Bn:</i></b>
		<b>2.403</b>	<b>13.700</b>
		<b>2.403</b>	<b>13.700</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

- Subscription for online library.
- Subscription for Human rights journals
- Technical advice given to staff manning regional libraries
- To pay staff costs for both Head Office and Regional Offices.

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- To procure goods and services for Head office and Regional offices.
- To pay rent for the Regional offices and Head office.
- To maintain vehicles and equipments for both Head office and Regional offices.
- To train staff and recruit new and existing staff for both Head Office and Regional offices
- To pay utilities for both Head office and Regional offices.
- To pay subscriptions to International bodies like ICC and NANHRI.
- Pay travel costs inland and abroad for both Head Office and Regional offices.
- To procure furniture, Office equipments, machineries and other facilities.
- To procure transport equipment for both regional and head office

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 106 Uganda Human Rights Comm</b>						
<b>Vote Function:1253 Human Rights</b>						
% of back log cases in system at tribunal		70	36	70	70	70
% of fully investigated ases to those that are registered		70	43	70	70	70
Average time taken to dispose off complaints (months)		24	46	24	24	24
Number of cases disposed off through tribunal and mediation		300	10	300	300	300
Number of complaints fully investigated		800	164	850	850	850
Number of human rights community meetings (Barazas)		110	7	150	150	150
Number of IEC materials on human rights made and circulated		2,500	730	2,000	2,000	2000
Number of security agents trained		860	1017	850	850	850
Percentage of bills reviewed for human rights compliance		30	0	30	30	30
Percentage of places of detention inspected at least once a year				50	50	50
<b>Vote Function Cost (US\$ bn)</b>	<b>7.566</b>	<b>13.700</b>	<b>2.403</b>	<b>13.700</b>	<b>10.931</b>	<b>12.702</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.566</b>	<b>13.700</b>	<b>2.403</b>	<b>13.700</b>	<b>10.931</b>	<b>12.702</b>

### Medium Term Plans

1. Construction of Gulu regional office
2. Re-tooling and maintainance of office equipment's.
3. Reviewing bills to comply with Human rights standard
4. Monitoring of detention and health facilities
5. Monitoring and observance of Elections to comply with Human rights laws
6. Investigations and complaints resolutions.
7. Human Rights Education
8. Mainstreaming Human Rights Based Approach (HRBA) in Local Governments

### (ii) Efficiency of Vote Budget Allocations

- Computerization of case management system through the use of Human Rights Information System (HURIS)
- Operationalization of regional and field offices
- Procurement of vehicles to facilitate the movement of Human Rights Officers to carry out sensitization,

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- investigations and follow up complainants.
- Staff Recruitment and capacity building
  - Negotiation for equitable staff remunerations.
  - Improving staff morale by creating clear career growth path
  - Zero tolerance to corruption
  - Gender mainstreaming and other cross cutting issues like HIV/AIDs

**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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.0	0.0	1.0		0.1%	0.1%	9.1%	0.0%
Service Delivery	0.0	0.0	1.0		0.1%	0.1%	9.1%	

- Computerization eases case management and acts as a records database
- Operationalization of regional offices and field offices allows easy accessibility of UHRC services hence reduce violation of people's rights.
- Procuring of transport facilitates ease in movement and reduces the risk of transportation in hard to reach areas.
- Staff recruitment and training equip officers with appropriate skills required to protect and promote Human rights in the country.
- Negotiations for equitable staff remuneration and retaining of experienced staffs

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1253 Human Rights</i>					
General human rights awareness creation through Human rights and peace clubs, training of security agents, spot messages and radio talk shows and IEC materials					The amount required UGX 0.71million which is not provided for in the budget due to resource constraints yet it is among the primary functions of the Commission
Enhance focus on economic, social and cultural rights					The amount required is UGX120million and it is not funded for in the budget
Construction of Gulu regional office premises		700		300	Approved budget UGX700million and sector released UGX 400million. The structural design if it is to conform with the town authority plans should cost UGX 3.2billion which is not provided for in the budget
Constitutional Education through community barazas		0	0	0	The average cost for a community baraza is UGX 2million this would require a total of UGX 300million which is not provided for in the budget due to limited resources
Complaints management mechanisms					The amount approved for complaint management is UGX.500million which is far below plan budget and work plan which is UGX 2billion. This results into cumulative backlog of violations.

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### (iii) Vote Investment Plans

- The Construction of Gulu regional office had been allocated 400million under the JLOS budget
- The Public Private Partnership for the construction of UHRC head office on Buganda Road is under way.

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

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	13.0	13.0	10.0	12.7	94.9%	94.9%	91.4%	100.0%
Investment (Capital Purchases)	0.7	0.7	0.9		5.1%	5.1%	8.6%	
<b>Grand Total</b>	<b>13.7</b>	<b>13.7</b>	<b>10.9</b>	<b>12.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

- Construction of Gulu Regional office
- Public Private Partnership for the Construction of UHRC Head Office at Buganda Road
- Procurement of Vehicles for regional offices, Departments and directorates.
- Procurements of Furniture and Office equipments
- Construction of Masaka regional office

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

- 1) Engagement with the Ministry of Finance, Planning and Economic Development on to progressively provide full funding of the commission.
- 2) There is need to further engage development partners to continue and increase funding is ongoing.
- 3) Stakeholder engagements to harmonize human rights activities across the country
- 4) The commission spear headed the Development of the Civic Education Policy
- 5) Contribution is being made towards the NAP to improve the state compliance with international, regional and national human rights obligations.
- 6) The development of the resource mobilization strategy.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue:			
VF Performance Issue: <i>Enforcement and implementation of laws still remains an issue. This means that human rights violations continue to occur and many complaints involving land disputes and children's rights lodged at the commission indicates how weak informal justice are.</i>		Continue advocacy efforts towards ensuring the effective implementation of laws	-Continue advocacy efforts towards strengthening informal justice systems to deal with prevalent human rights issues
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>Inadequate financial resources to enable the Commission implement the expanded structure, open additional regional offices, strengthen existing field offices and provide for adequate operational expenses</i>			
		Continue to implement case backlog reduction strategies in order to ensure that complaints (Particularly vulnerable persons) access remedies faster	Continue to popularize and disseminate the Commission's Client charter in order to ensure that people at the grass roots are aware of and can

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			access the commission's services
<b>Sector Outcome 3: Observance of Human rights and accountability promoted</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue:			
VF Performance Issue: <i>Inadequate payment of awards by the Ministry of Justice and Constitutional Affairs</i>			
The commission will continue to follow up Awards for compensation with the Attorney Generals office.	Continue lobbying for funds and so as to enable the Commission to protect and promote human rights in Uganda.	Joint advocacy for clearing of awards by Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 106 Uganda Human Rights Comm</b>						
1253 Human Rights	7.566	13.700	2.403	13.700	10.931	12.702
<b>Total for Vote:</b>	<b>7.566</b>	<b>13.700</b>	<b>2.403</b>	<b>13.700</b>	<b>10.931</b>	<b>12.702</b>

### (i) The Total Budget over the Medium Term

N/A

### (ii) The major expenditure allocations in the Vote for 2016/17

Staff Costs stands at UGX 4.3 billion which include;

-Allowances@35%housing and 15% welfare

-NSSF@10%

-Medical expenses

-Gratuity@30%

Utilities Costs stands at UGX 1.8 billion which include;

-Rates

-Rent

-Guard and Security services

-Electricity

-Water

Operational Cost stands at UGX 262 millions

Printing, stationary and photocopying stands at UGX 120million

Fuels, Lubricants and oils at UGX 198.9million

Maintenance of Vehicle at UGX 201million

Vehicle purchase at UGX 600million

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in
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	2016/17	2017/18	2018/19	Expenditure and Outputs
<i>Vote Function: 1275 Human Rights</i>				
<b>Output:</b>	<b>1253 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>US\$ Bn:</i>	-0.282	<i>US\$ Bn:</i> 0.098	<i>US\$ Bn:</i>	-0.602
<b>Output:</b>	<b>1253 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i>	-0.050	<i>US\$ Bn:</i> 0.020	<i>US\$ Bn:</i>	-0.050
<b>Output:</b>	<b>1253 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn:</i>	0.202	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i>	0.000
<b>Output:</b>	<b>1253 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i>	0.130	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i>	-0.050

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### CHALLENGES

- Underfunding of the Commission by GoU. This leave the Commission at a critical state to continue lobbying for funds from development partners and GoU to support its mandated core Programmes.
- Understaffing of the commission both at head and regional offices. The current staffing level stands at 38% of the proposed staff structure.
- Lack of transport facility at both regional and head office to facilitate movement of human rights officers.
- Increasing rental expenditure for regional, field and head office

### SUMMARISED UNFUNDED AND UNDERFUNDED PRIORITY AREAS

For years, all activities of the Commission have been financed by the donors mainly Democratic Governance Facility (DGF). It is not certain the DGF will continue to provide budget support to the Commission in the FY 2016/17. Together with one-of budget support interventions, the funding gap currently stands at UGX 10.5 billion. The funds are needed to finance the core mandates and operational expenses of the Commission as contained in the strategic investment plan. A summary is provided below;

#### A) OUTCOME 1: REDUCED INCIDENCES OF HUMAN RIGHTS VIOLATION/ABUSES

This outcome requires a total UGX 2 billion. This is intended to deliver the following outputs.

- Complaints management and mechanisms
- Monitoring and Reporting Mechanisms

#### b) OUTCOME 2: ADEQUATELY INFORMED AND EMPOWERED CITIZENARY THAT PARTICIPATE IN GOVERNANCE.

This outcome requires a total of UGX 1.01billion. This is intended to deliver the following outputs;

- Civic education and human rights awareness
- Civic engagement with stakeholders in human rights

#### c) OUTCOME 3: ENHANCED FOCUS ON ECONOMIC, SOCIAL AND CULTURAL RIGHTS.

This outcome requires a total of UGX. 120million. This is intended to deliver the following outputs;

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- Laws and human rights standards on property right popularized
- Respect for Human rights by business enterprises
- Environmental rights monitored
- Human rights implications on oil and gas extraction

### d) OUTCOME 4: STRENGTHENING UHRC SYSTEMS AND INSTITUTIONAL ACCOUNTABILITY

This outcome requires a total of UGX. 7.41 billion. This is intended to deliver the following outputs;

- Staff Capacity Development
- Financial records inspected and audited
- Administration and support services
- Uganda Human Rights Commission Services and visibility
- Strategic Alliance and partnership with key stakeholders
- Effective planning, budgeting, coordination, execution, monitoring and evaluation

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Human Rights</i>	
<b>Output: 1253 01 Investigation and resolution of Complaints</b>	
<i>UShs Bn: 2.000</i>	<i>This will allow the Commission to reduce on case backlog hence improving on its efficiency and effectiveness.</i>
<b>Output: 1253 02 Human rights education</b>	
<i>UShs Bn: 1.010</i>	<i>The Commission will be able to sensitize more people using the civic education van hence promoting human rights. In addition there is need focus on human rights and business</i>
<b>Output: 1253 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>	
<i>UShs Bn: 0.120</i>	<i>To ensure human rights compliant laws are formulated and enhance the the understanding of ESCRs</i>
<b>Output: 1253 05 Administration and support services</b>	
<i>UShs Bn: 0.130</i>	<i>This is required to strengthen UHRC systems and institutional accountability through; Staff recruitment, staff capacity building, service visibility and effective planning,budgeting,cordination,execution,monitoring and evaluation</i>
<b>Output: 1253 72 Government Buildings and Administrative Infrastructure</b>	
<i>UShs Bn: 0.900</i>	<i>The construction of Gulu regional office premises will reduce the high the government incur on rent.</i>

*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:** Ensuring equity in the promotion and protection of human rights

*Issue of Concern : Gender equality*

#### *Proposed Interventions*

- As one of the priorities in relation to gender issues, UHRC does practice gender sensitive recruitment and is an Equal Opportunities Employer though it does not have a gender specific policy.
- UHRC also uses a gender sensitive approach while receiving, investigating and resolving complaints

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of human rights violations through its 10 regional offices, and Head office.

-UHRC has checklist for monitoring places of detention, remand homes, and health facilities all over the country. This is used to collect disaggregated data and recommendations are made thereafter to the relevant authorities for improvement.

-Reviewing bills tabled in parliament to ensure that they comply with the international human rights standards and their implications on the vulnerable groups such as women, children and Persons with disabilities.

-UHRC initiates programs with an aim of enhancing citizen's understanding of human rights, civic obligations and constitutionalism that are meant to build a culture of respect for human rights in the country. UHRC has for the past years been promoting human rights based approach to development while paying special attention to vulnerable people including women.

-UHRC uses gender sensitive indicators while compiling information on Economic Social and Cultural Rights for example information on maternal mortality rate, literacy levels and access to resources such as land or food.

-UHRC together with OHCHR developed Gender related IEC Materials -Land Act, Mortgage Act, and Registration of titles Act, DVA, TIP Act.

-In 2004 UHRC and OHCHR gave support to MoGLSD to develop a multi-Sectoral framework to monitor and report gender equality and women's rights treaties.

-In addition, gender and equity issues were adequately planned for and included in the five years Strategic Investment Plan (SIP). Specifically, the Commission shall contribute to the reduction of incidences of violations of children rights, women rights and rights of the vulnerable persons. Within the category of vulnerable groups, the Commission shall handle issues of persons with disability, persons living in IDPS, the elderly, OVCs, child trafficking, people trafficking, child sacrifice and the elderly. The commissions shall use its mandate of receiving complaints; tribunal administration, human rights awareness, civic education, research and documentation to ensure these issues are implemented and have been subsequently budgeted for.

*Budget Allocations* UGX billion      0

*Performance Indicators*      N/A

#### (ii) HIV/AIDS

**Objective:** HIV and AIDs

*Issue of Concern :* HIV and AIDs Policy at workplace

#### *Proposed Interventions*

HIV and AIDs workplace Policy

In 2014 the UHRC developed a workplace Policy on HIV and AIDs with the intention is to reduce the impact of HIV in employees at the workplace. The policy, will guide decisions and actions to be taken to reduce fear, increase knowledge, protect the employees from discrimination and stigma and create a working environment where everybody is treated equally with respect and consideration. In addition, the policy comes to close gaps in the management of HIV and AIDS issues at the workplace. It is a tool which will certainly make a valuable contribution to slow the spread of HIV among UHRC employees and will bring us closer to the achievement of zero new HIV infections.

HIV/AIDs and Human Rights

HIV/AIDS is an area that has always been handled by the Commission. Monitoring of places of

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detention in view of ascertaining the living conditions of persons living with HIV/AIDs is always an area that the commission handles. While monitoring the right to health, UHRC monitors HIV/AIDs management issues at the health care facilities. The area has therefore been mainstreamed in this budget and shall be accordingly handled.

*Budget Allocations* UGX billion 0

*Performance Indicators* N/A

#### (iii) Environment

**Objective:** Environmental Right especially in relation to climate change and oil and gas

*Issue of Concern* : Enviroment

#### *Proposed Interventions*

Environmental rights have been planned and budgeted for under complaints and investigations. The Commission receives and investigates rights relating to the environment. Also under Monitoring and inspections, the commission monitors environmental related rights.

*Budget Allocations* UGX billion 0

*Performance Indicators* N/A

#### (ii) Payment Arrears

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

#### (ii) Non Tax Revenue Collections

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