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 Uganda Human Rights Commission

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

III Major Achievements in 2016/17

- The Commission Registered a total of 322(227 males,95 Females) complaints
- A total of 77 cases were concluded in the tribunal
- 38 cases were successfully mediated
- A total of 197 Complaints fully investigated
- 345 detention facilities inspected
- Sensitized a total population of 10394 (6047male,4331 Female) persons through the community baraza
- Support provided to 32 Human rights and peace club
- A total of 579 media programmes were conducted.

IV. Medium Term Plans

- Construction of Gulu regional office.
- Increase physical access to UHRC services by creating three regional offices (Kabale,Lira and mbale)
- Monitoring detention facilities and health facilities.
- Conducting Human rights awareness programs
- Payment of staff cost and utilities
- Investigations and complaints resolution

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.837	5.591	2.706	5.591	5.871	6.164	6.472	6.796	
Non Wage	4.409	7.509	3.877	7.134	8.561	9.417	10.830	10.830	
Devt.									
GoU	0.032	0.702	0.000	0.412	0.535	0.642	0.771	0.771	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397	
Total GoU+Ext Fin (MTEF)	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397	
Total Vote Budget Excluding Arrears	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	13.100	0.000	0.000	13.100	12.725	0.000	0.000	12.725
211 Wages and Salaries	7.851	0.000	0.000	7.851	8.437	0.000	0.000	8.437
212 Social Contributions	0.750	0.000	0.000	0.750	0.830	0.000	0.000	0.830
213 Other Employee Costs	1.309	0.000	0.000	1.309	1.379	0.000	0.000	1.379
221 General Expenses	0.342	0.000	0.000	0.342	0.369	0.000	0.000	0.369
222 Communications	0.090	0.000	0.000	0.090	0.120	0.000	0.000	0.120
223 Utility and Property Expenses	1.797	0.000	0.000	1.797	0.901	0.000	0.000	0.901
224 Supplies and Services	0.071	0.000	0.000	0.071	0.064	0.000	0.000	0.064
225 Professional Services	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
227 Travel and Transport	0.461	0.000	0.000	0.461	0.369	0.000	0.000	0.369
228 Maintenance	0.230	0.000	0.000	0.230	0.256	0.000	0.000	0.256
Output Class : Capital Purchases	0.702	0.000	0.000	0.702	0.412	0.000	0.000	0.412
312 FIXED ASSETS	0.702	0.000	0.000	0.702	0.412	0.000	0.000	0.412
Grand Total :	13.802	0.000	0.000	13.802	13.137	0.000	0.000	13.137

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Total excluding Arrears	13.802	0.000	0.000	13.802	13.137	0.000	0.000	13.137
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 Protection and Promotion of Human Rights	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397
01 Statutory	8.246	13.100	6.583	12.725	14.432	15.581	17.302	17.626
0358 Support to Human Rights	0.032	0.702	0.000	0.412	0.535	0.642	0.771	0.771
Total for the Vote	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397
Total Excluding Arrears	8.278	13.802	6.583	13.137	14.967	16.224	18.073	18.397

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	53 Protection and Promotion of Human Rights					
Programme Objective :	<ol style="list-style-type: none"> 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 with emphasis on; Environmental related rights, Extractive industries, Labor rights, Cultural rights, Right to health , Right to education. Right to housing, land related rights as well as rights issues affecting NDPII priority sectors. To improve state compliance with International, Regional and National Human Rights obligations. To strengthen UHRC systems and operations 					
Responsible Officer:	Ms. Ejang Margaret Lucy					
Programme Outcome:	Improved observance of human rights					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Promote observance of human rights and fight Corruption						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of human rights violations reported				675	700	700
• Share of the population with correct knowledge about the civil rights and lawful exercise				30%	35%	40%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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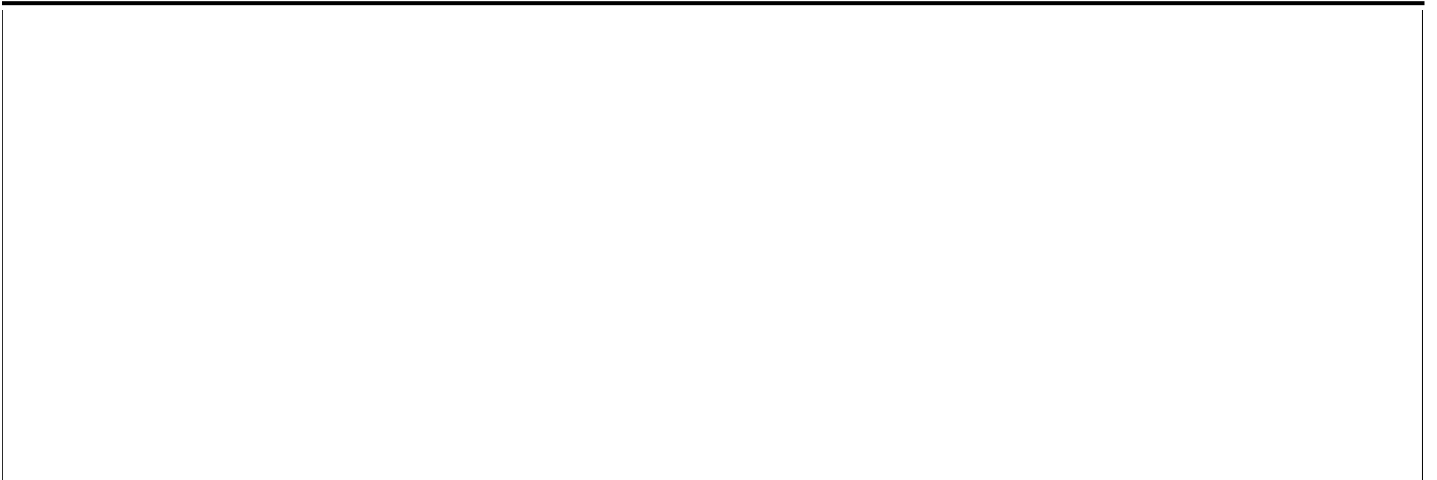


Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

UHRC CHALLENGES INCLUDE;

- Under funding of the Commission by Government. This leaves the Commission at a critical state every year to continue lobbying for funds from GoU and development partners to support its core mandates.
- Under staffing of the commission at both head office and regional offices.
- Lack of transport facilities for both regional offices and head office to facilitate service delivery.
- Increasing rental expenditure for both regional office and head office.
- Low staff remuneration and motivation
- Case backlog; While there is notably progress on time taken to register/ refer complaints, the case backlog still remains a concern and time taken to dispose the complaints.
- Delayed payment of tribunal awards by MoJCA.
- Constrained geographical access.
- Outstanding domestic arrears for the FY 2015/16 amounting to UGX.2.7Billion.

Plans to improve Vote Performance

The following are plans underway to improve UHRC performance;

- Continue lobbying for funds from both Government of Uganda and development partners to enable the commission protects and promote human rights.
- Stakeholders engagements to harmonies human rights activities across the country.
- Expedite the PPP process to ensure that UHRC constructs it head office to reduce on rent expenditure
- Engage Ministry of Finance, Planning and Economic Development and Parliament on the progressiveness to provide full funds for the commission.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV and AIDs work policy
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Issue of Concern :	UHRC HIV and AIDs prevention at work place. In 2014 UHRC developed a workplace policy on HIV and Aids with the intention to reduce the impact of HIV among employees at work place.
Planned Interventions :	Implementation of the developed UHRC HIV and Aids policy in 2014 through the installation of condom kits at the UHRC offices and regional offices
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of condom kit delivery to the UHRC offices per month

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Administrative Assistant		14	2	2	16	HRC-5	0	0	0
Assistant Accountant		10	1	1	11	HRC-6	0	0	0
Commissioner		5	1	1	6	HR-SS	0	0	0
Driver		22	2	2	24	HRC-10	0	0	0
Office Assistant		12	1	1	13	HRC-10	0	0	0
Secretary to the Commission		0	1	1	1	HR-C1	0	0	0
Senior Internal Auditor		0	1	1	1	HRC-2(L)	0	0	0
Transport Officer		0	1	1	1	HRC-5	0	0	0
Tribunal Clerk/Process Server		10	1	1	11	HRC-6	0	0	0
Vote Total		73	11	11	84		0	0	0