

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:

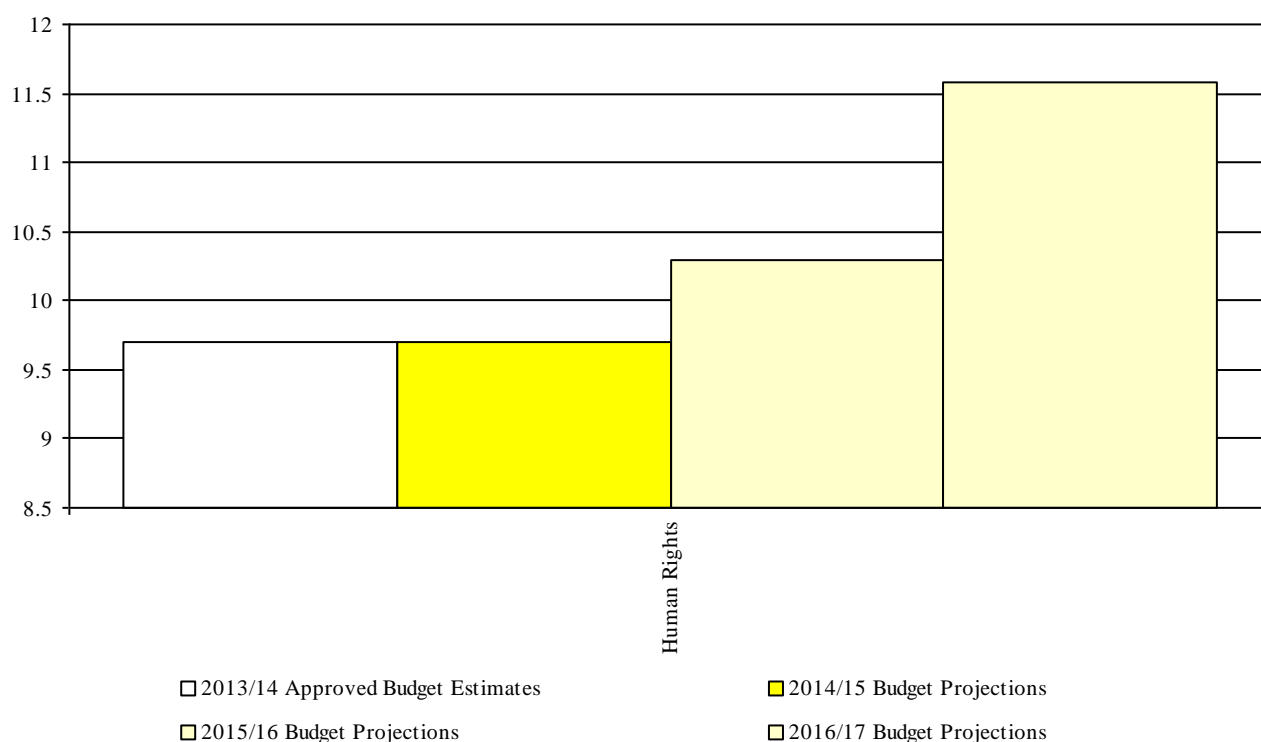
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.969	3.590	1.542	3.590	3.590	4.583
Recurrent Non Wage	5.695	5.968	3.917	5.968	6.535	6.796
Development GoU	0.321	0.143	0.046	0.143	0.167	0.195
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.985	9.700	5.505	9.700	10.292	11.574
total GoU + Ext Fin. (MTEF)	7.985	9.700	5.505	9.700	10.292	11.574
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.100	0.000	0.000	N/A	N/A
Total Budget	7.985	9.800	5.505	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

2012/13 Performance

The Commission held circuit hearings in all its regional offices. A total of 129 complaints were disposed of which 71 were dismissed for various reasons, 41 decided in favour of complainants and 17 amicably settled.

The Commission registered 684 complaints of human rights violations of which 496 complaints were lodged by males and 188 by females. Of the 684 complaints, 146 (21.3%) were from the Soroti region followed by Central with 97 (14%), Masaka with 83 (12%); Gulu with 73 (11%) , Mbarara with 61(9%) , Fortportal with 60(9%), Moroto with 58(8.5%), Jinja with 54(8%) and Arua with 53(8%).

The Commission completed investigations of 1,915 files with 792 (41%) fully investigated and 1,123 (59%) partially investigated. Some of the complaint files in which investigations were concluded were closed for various reasons, including lack of merit in the case or the matter being referred to other offices for better handling. Some complaints were mediated, while others were referred to the Tribunal.

In the process of producing the 15th annual report, the UHRC held a consultative meeting in which information for the 15th annual report was collected. In attendance were 61 participants of which 23 males and 38 females. The Commission also held 2 editorial board meetings where presentations of the draft presentations were made, suggestions were also made on what to include excluded in the chapters to improve on its structure and these meetings were attended by 21 people of which 16 were females and 6 males. At the public launch 86 participants attended. A total of 2430 copies of the main report were published and distributed to stakeholders and 3000 copies of the popular version were distributed.

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The commission organized a stakeholder's forum to promote the rights of detainees and popularize the prevention and prohibition of Torture Act. The advocacy meeting was attended by representatives from government, Uganda Peoples Defense Forces (UPDF), Civil Society, academia and inmates and in total 40 participants attended the forum.

The UHRC also reviewed 3 Bills. Meetings were held to review the National Biotechnology and Biosafety Bill,2012, the Narcotics Drugs and Psychotropic substance control Bill,2007, and the Public Finance Bill,2012. All the foresaid bills were reviewed to ensure that they comply with human rights standards as enshrined in the Constitution of the Republic of Uganda and the international human rights instruments ratified by Uganda.

The commission held meeting to discuss with officials from Ministry of Foreign Affairs, UN Human Rights, DGF, and Ministry of Justice to discuss the development of the National Action Plan on Human Rights. The outcomes of meeting included: the UHRC, DGF and OHCHR were willing to provide both technical and financial support for the development of the human rights action plan to Ministry of Foreign Affairs.

The UHRC in conjunction with OHCHR developed a fact sheet of the CRPD. The fact sheet is to be shared with all stakeholders and the final version will be printed in Braille. This will enable the persons with visual impairment to access information on the fact sheet. The UHRC also engaged the Civic Aviation Authority (CAA) to procure a specialised passengers Assistant Unit to enable PWDs access air crafts. Formerly, the PWDs had to be carried in their wheel chairs which were risky and degrading.

The Commission organised a 2-day residential workshop for the new members of the Human Rights Committee of parliament. Members were introduced to the human rights concepts, standards and principles at the national, regional and international levels. Besides, UHRC and Parliament developed strategies for future collaboration on human rights issues.

The Commission also held two meetings between UHRC and Human rights Committee of the parliament. The objective of these meetings were to discuss the recommendations made by UHRC to parliament in the 11th,12th, 13th and 14th annual reports and track progress on implementation. The human rights committee of parliament agreed to take on the various recommendations made by UHRC to different MDAs.

The Commission, made inspections of detention facilities and a total of 1,127places were inspected of which 667 were Police posts, 237 Police stations, 193 Prisons, 3 Remand homes, 25 Millitary barracks and 2 Refugee camps.

The Commission conducted 28 trainings of police officers and ASTU's and 2000 Police officers were trained on the following concepts: Freedom from torture and the prohibition and prevention of Torture act 2012, police code of conduct, personal liberty, constitutionalism and conflict management, rights of suspects, Junile justice and childrens rights, basic human rights and concepts, mandate and functions of UHRC, role of police in public demonstrations among others.

The UHRC increased access to human rights education. A total of 131 books were procured and stocked in the library and documentation centre at Head office and various libraries in the regional offices and the Librarian extended technical support to seven regional libraries.

The Commission sensitized the public on different human rights issues through radio live radio talk show programmes. In total, the Commission conducted 97 talk shows and aired out 2,089 spot messages on

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various FM stations. The talk shows focused on the concept of human rights, duties of citizens, rights of children, the prevention and prohibition of torture act, mob justice, commemoration of international human rights days under the theme 'participation, inclusion and power of the people's voice' among others.

The UHRC conducted 98 community sensitization (barazas) across the country in which a total of 12,359 people were sensitized on different human rights themes. Of these 4,752 were females and 7,607 males. The community barazas were organised with the aim of creating awareness among communities as well as reminding them of their duties and obligation of citizens in Uganda. The sensitization were carried out by the staff of the UHRC staff together with police officers and the presentations made included among others: the concept of human rights, mandate of the Commission, law on succession, role of the police in administration of justice. The community sensitizations helped the community members to freely raise the issues affecting them and to get instant feedback.

The UHRC conducted 06 kraal outreaches (community barazas) in relation to providing civic education to the Karimojong people around the manyattas and the kraals. The kraal outreaches were conducted in Kathimongor village in Alerek Sub County, Abim district; Chepkararat village, Karita Sub County, Amudat district; Lopederu village, Sakale parish, Lolachat Sub County; Nakuyam parish, Kakomongole sub county in Nakapiripirit district; and Lodwar village, Morulem parish, Kaabong east sub county; Lokanayona village, Lokanayona parish, Loyoro sub county in Kaabong district. A total of 605 people were sensitized about human rights during the kraal outreaches of whom 336 were males and 269 females.

The commission recruited 18 volunteers, 60 volunteer contract renewals were made and 25 substantive staff contracts renewed, 7 Acting appointments regularized. In a bid to empower staff with skills in the performance of their work, the commission carried out 3 trainings in performance and change management. The process to review the current UHRC's personnel manual into a new human resource management manual was started. The Commission also carried out a training in human rights information system for all the staff involved in complaints handling mechanisms.

During the reporting period, UHRC was able to install a Toll free line number; 0800122444 at its Central Regional Office. This was purposely to ensure an effective mechanism of receiving and handling complaints, enable citizens seek legal advice and popularize the mandate and functions of Uganda Human Rights Commission. A total number of 687 calls have been made and callers have received the required assistance. Concerns handled include among others; follow up on the complaints lodged, enquiries on the cases that UHRC handle and legal advice on different issues concerning human rights abuses and violations.

The UHRC spearheaded a highly consultative process of developing a draft National Civic Education Policy. The policy was drafted by a multi-sectoral Working Group comprising members from the Uganda Human Rights Commission, Office of the President, Office of the Prime Minister, Ministry of Justice and Constitutional Affairs, Ministry of Local Governments, Ministry of Education and Sports, Ministry of Gender, Labour and Social Development, Judicial Service Commission, Electoral Commission, Human Rights Network (U), National NGO Forum, Uganda Joint Christian Council, Inter-Religious Council of Uganda and the Uganda Journalists Association. The draft policy was validated by a national workshop attended by 100 key stakeholders in civic education. At the validation meeting, the Minister of Justice and Constitutional Affairs, who was chief guest, made a commitment to support UHRC in the remaining processes leading up to the tabling of the policy in Cabinet as well as willingness to table and push it through the Cabinet. Once approved by the Cabinet, the National Civic Education Policy will provide a national framework for broadly and effectively coordinating civic education delivery in the country; defining the scope/parameters of civic education; setting minimum standards and ensuring quality control; enhancing efficiency and effectiveness in civic education delivery across the country; and enabling

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measurement and evaluation of the impact of civic education.

The Commission continued to monitor the enjoyment of the right to health in 449 health facilities of which 24 were hospitals, 65 Health center IVs, 232 Health center IIIs, and 128 Health Center IIs. The aim was to assess the conditions and the quality of services offered in the health centres.

The Commission conducted monitoring visits to gold mines and marble sites in Moroto. UHRC observed number of human rights concerns at gold and marble mining sites in Rupa and Kosiroi in Moroto district. At the marble quarrying site at Kosiroi village, Tapach Sub-county in Moroto District operated by Tororo Cement Factory, UHRC made the following findings;

- The workers and local communities in and around the quarrying areas have little or no knowledge of human rights protection and promotion mechanisms including the responsibility/duty of such businesses to the communities
- UHRC also observed that there are dangers related to the environment including environmental degradation and excessive noise.
- The rights of workers are not fully taken care since the workers are not provided with proper conditions of service.

UHRC has completed the consultative process of developing the partnership strategy. The strategy document is in the final stage and awaits the approval of the members of the Commission.

The Clients' Charter is a social contract between the UHRC as a service provider and the recipients of its services. It spells out services offered by the UHRC and highlights its Commitments and standards of the delivery of services, which clients have a right to expect. The Charter also sets out feedback and complaints handling mechanisms on UHRC service delivery, in addition to giving a highlight of the service centers at which the UHRC services can be accessed. The Charter was developed through consultations with our clients (both internal and external) and ourselves.

The Uganda Human Rights Commission spearheads Protection Sector Support Group (PSSG) meetings which is a platform of Multi-Sectoral Partners that discusses key protection issues. During these meetings human rights issues are discussed and members give updates on protection issues, and offer advice to UHRC and other members to enable them make informed decisions. The meeting was conducted and Issues discussed were on the human rights situation in Gulu and Karamoja and the Disasters that occurred in the country, an update on climate change was provided and a concept note for the PSSG was also discussed.

UHRC organized a one day workshop to discuss issues on the rule of law and human rights. The workshop was attended by members of the JLOS leadership, Steering Committee and JLOS Technical Committee and all members of the JLOS working groups. The main purpose of the meeting was to strategize on how to enhance the respect of the Rule of Law in Uganda.

Preliminary 2013/14 Performance

- During the period under review, 186 complaints were registered of which 127 were males and 56 were female and 5 initiated by the Commission. UHRC mediated 17 matters during the reporting period
- At the investigations levels, a total of 511 files were investigated 174 were fully investigated and 337 files were partially investigated and ready for tribunal proceedings. Of those that were partially investigated, the Central regional Office had highest number of files with 132 files followed by Mbarara regional office with 65 files and followed by Jinja regional office with 46 files. Out of those that had been fully investigated, majority, i.e. 67 files was from Central regional office followed by Mbarara Regional office with 23.
- 12 matters were disposed of at Tribunal level.

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- During the period under review, UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices.
- UHRC monitored 41 places of detention of which 09 were police posts, 15 were police stations, 08 were prison, 01 refugee camp and 05 emergencies.
- A total of 17 health units were monitored of which 02 were hospitals, 06 Health center Ivs, 04 Health center IIIs and 04 Health Center IIs.
- UHRC conducted 16 barazas were atotal of 2984 people were sensitized of which 990 were females and 1994 males.
- The regional office of Moroto conducted 03 kraal outreaches (community barazas) .
- During the period under review,UHRC conducted 16 radio talk shows and 349 spot messages.The talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice.
- UHRC finalised its client charter and printed 200 copies of the client charter.
- The Commission's partnership strategy was also finalised and awaits the approval of the Commission.
- The Commission organized an annual forum on the rights of detainees.This forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.
- The UHRC participated in the training in management for development results (MDR) organized by JLOS. Management for Development Results provided a framework for critical thinking and reflection upon the results the Commission wants to achieve and the strategic path to attain them. This includes tools for strategic planning and budgeting risk management, progress monitoring and outcome evaluation. And it's based on the results chain which is a major tool of management for development results; linking inputs to activities to outputs to outcomes and lastly to impact.
- The Commission also presented a brief on UHRC's findings and recommendations of the 15th Annual Report in Parliament. The Commission appeared before the members of the Parliament Standing Committee on Human Rights to brief them on the findings and recommendations as contained in the 15th Annual Report.
- The Commission also organised a one day conference to launch the development of the Uganda National Action Plan on Human Rights as well as celebration of the 20th Anniversary of the Vienna Declaration that state parties to the United Nations reaffirmed their commitment to all human rights civil, political, economic, social and cultural as well as group rights.
- The Commission in line with its mandate to monitor government's compliance with international treaties and obligations, monitored the human rights situation in Bududa district after the reoccurrence of mudslides and hailstorms that occurred in the district.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 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>	To Conduct constituttional education through 108 community barazas targeting 13,956 people	- 16 community barazas conducted. 2984 people sensitized of which 990 females and 1994 males.	1. To Conduct constituttional education through 79 community barazas.
	Conducting human rights education and awareness through 36 radio talkshows and 3,383 spot messages.	6 kraal outreaches conducted, 1042 people sensitized of 485 were males and 557 females.	- education and awareness through 56 radio talkshows and spot 1,350 messages.
	Conducting human rights	20 radio talkshows and 349 spot messages aired out, 4 TV	- education and awareness through 25 kraal outreaches.
			4. Conducting 10 constitutional

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	education and awareness through 2 kraal outreaches and sensitise 778 people	informercials on NTV on the vienna declaration conference held at Munyonyo, 1 and a half pages on public notice on relocation of UHRC offices run in new vision, rupiny, bukede, orumuri, etop and monitor news papers.	and civic education using a well branded and specialised film van fitted with loud speakers
	Conducting constitutional and civic education using a well branded and specialised film van fitted with loud speakers	05 trainings of security agents conducted. A total of 389 participants of which 325 males and 56 females were trained.	5. Form 279 human rights clubs in different schools.
	Support human rights clubs to make talking compounds with human rights messages		6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" .
	Production and distribution of 3,000 copies of the quarterly "Your Rights Magazine" for 2 quarters i.e. Jan-MAR and April-June		7. Commemoration of 18 human rights days.
	Commemoration of human rights days through 4 drama shows		8. Develop, translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities.
	Develop, translation and printing of 5,000 brochures and 500 posters in Luganda for civic education		9. Develop and reprinting of IEC materials for civic education.
			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.
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	10	05	970
Number of IEC materials on human rights made and circulated	30,000	0	2000
<i>Output Cost: US\$ Bn:</i>	<i>0.066</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>
		<i>0.017</i>	<i>0.066</i>
Vote Function Cost	US\$ Bn:	9.800 US\$ Bn:	5.505 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	9.700 US\$ Bn:	5.505 US\$ Bn:
			9.700

* Excluding Taxes and Arrears

2014/15 Planned Outputs

- The UHRC planned to register 875 complaints of human rights violations.
- To Print 2000 copies and publishing the revised UHRC complaints handling manual
- To Hire of 6 data entrants for 6 months for inputting the
- To register 875 complaints and refer 2040 complaints to other institutions well suited to handle their complaints
- To Decide 80 cases through the tribunals.
- To carry out investigations into 1300 backlog and non backlog cases and fully conclude 222 cases.
- To mediate 241 cases.
- To Conduct constitutional education through 79 community barazas and 25 kraal outreaches.
- Conducting human rights education and awareness through 56 radio talkshows and 1,350 spot messages.
- Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers

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- Support and form 278 human rights clubs to make talking compounds with human rights messages.
- Production and distribution of 2,000 copies of the quarterly "Your Rights Magazine".
- Commemorate 18 human rights days.
- Develop,translation and printing of brochures and posters in Luganda for civic education .
- Train 970 police officers indifferent human rights violations.
- To facilitate 2 members of staff to attend consultative meetings and offer advise on human rights during the formulation of the EAC laws.
- Inspect 1,035 places of detention that is police,police stations in line with the UHRC constitutional mandate.
- Printing 3000 copies of the 16th Annual report
- Printing 2000 copies of the Annual report popular version
- Reprinting and distribute 10,000 copies of the UHRC Police pocket book
- Conduct a documentation of human rights violations in particularly the Acholi subregion
- Install and operationalise 16 telephone toll free lines in all regional offices and all field offices
- Re-tooling and re-equipping offices and the central registry
- Purchase of 1 computer for data management in the central registry.
- Train UHRC staff in records management and the use of the central registry.
- Conduct semi-annual review meetings with JLOS institutions
- Translate,print and dessiminate 6000 copies of the UHRC client charter
- Construct of Gulu regional office premises.
- Conduct quarterly monitoring and evaluation undertakings in all 10 regional offices by 5 members of staff.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 106 Uganda Human Rights Comm						
Vote Function:1253 Human Rights						
Number of cases disposed of through tribunal and mediation		61	21	321	200	
Proportion of fully investigated cases to those that are registered		20	93	70	70	
Number of IEC materials on human rights made and circulated		30,000	0	2000		25,000
Number of security agents trained on different human rights		10	05	970		1000
Number of places of detention inspected at least once a year				80		
Number of bills reviewed for human rights compliance			0	3		
Vote Function Cost (US\$ bn)	7.985	9.700	5.505	9.700	10.292	11.574
Cost of Vote Services (US\$ Bn)	7.985	9.700	5.505	9.700	10.292	11.574

Medium Term Plans

To register 250 complaints and conclude 80 cases ,Increase awareness of the citizens about their constitutional and civic rights through massive civic education, 20 radio talk shows, 600 spot messages and sensitize the citizens through atleast 40 barazas and monitor 500 places of detention,procure computers for rolling out the online UHRC information management system to all regional offices,Printing of 2000 copies the 16th annual report among others.

(ii) Efficiency of Vote Budget Allocations

- The UHRC has developed the human rights information system (HURIS) and its operational as away for reducing caseback load.

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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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.1	0.1	0.2	0.6	0.7%	0.7%	1.8%	5.4%
Service Delivery	0.1	0.1	0.2	0.6	0.7%	0.7%	1.8%	5.4%

The availability of resources will enable the Vote to achieve its out puts.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	9.6	9.6	9.4	10.0	98.5%	98.5%	91.7%	86.5%
Investment (Capital Purchases)	0.1	0.1	0.9	1.6	1.5%	1.5%	8.3%	13.5%
Grand Total	9.7	9.7	10.3	11.6	100.0%	100.0%	100.0%	100.0%

- Construction of Gulu regional Office. And spiltng central regional into two that is to say Kampala and Central.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

n/a

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>Inadequate payment of awards by the Ministry of Justice and Constitutional Affairs</i>			
		Joint advocacy for clearing of awards by Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>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 will also use the partnership strategy to reach to the public.	Continue lobbying for funds from MOFPED and other development partners The Commission will also use the partnership strategy to reach to the public.
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>MoFPED incresed 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>			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
continued lobbying	staff for Hoima regional office were recruited.	Continued lobbying for funds	Recruit all staff as per approved structure and submit wage bill variations to MoFPED when the funds are available

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.985	9.700	2.273	9.700	10.292	11.574
Total for Vote:	7.985	9.700	2.273	9.700	10.292	11.574

(i) The Total Budget over the Medium Term

n/a

(ii) The major expenditure allocations in the Vote for 2014/15

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 2014/15

n/a

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1276 Human Rights</i>			
Output: 1253 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.416	<i>US\$ Bn:</i> 0.436	This will Improve on the capacity of the Commission to enhance efficiency and effectiveness of operations.
Commission in terms of new regional offices, conducting call for procurement of 50 computers, 50 printers, 20 photocopier machines, 50 mobile phones, 100 anti-			
Output: 1253 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.008	<i>US\$ Bn:</i> -0.016	<i>US\$ Bn:</i> 0.034	These will enable the Commission to operate efficiently.
- 15 office desks. - 15 executive chairs. - 10 cabinets. - 30 office chairs. - 10 Air electric fans. - 10 book shelves.			

V4: Vote Challenges for 2014/15 and the Medium Term

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This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The Commission received addition funds worth 1.45billion to enhance salaries for the existing staff but non wage salary related costs like gratuity, NSSF worth 1.45billion and costs to run Hoima and kampala regional offices worth 373,406,656 was not given. (10% NSSF-salary, 30% Gratuity, 50% Housing and welfare and 10% NSSF gratuity).

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Human Rights</i>	
Output: 1253 01 Investigation and resolution of Complaints	
<i>UShs Bn: 0.630</i> The additional funds will allowed timely investigation and conclusion of compliants.	<i>This will allow the Commission to reduce on case backlog hence improving on its efficieny and effectiveness.</i>
Output: 1253 02 Human rights education	
<i>UShs Bn: 1.400</i> There is need to support the civic education activities particularly civic education van.	<i>The Commission will be able to sensitize more people using the civic education van hence promoting human rights.</i>
Output: 1253 04 Promotion of human rights based approach to development	
<i>UShs Bn:</i> Promotion of rights based approach is one of the key activities of the vote. Additional funding of of the activity will allow many ugandans to be aware of their rights and obligations as enshrined in the constitution of Uganda	<i>To support the implementation of the activity that is to say the promotion of HRBA</i>
Output: 1253 05 Administration and support services	
<i>UShs Bn:</i> There is need to support the opening of new regional offices and field offices so that to bring services more closer to the communities.	<i>UHRC would like to enhance staff salaries and to open 2 new regional offices of Kampala and Moyo and recruit.</i>
Output: 1253 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn: 0.540</i> Commission in terms of new regional offices, conducting call for procurement of 5 new vehicles and operational expenses.	<i>Improve on the capacity of the Commission to enhance efficiency and effectiveness of operations</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

Gender and equity issues were adequately planned for and included in the five year 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 Commission 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.

(ii) HIV/AIDS

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

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acordingly handled.

(iii) Environment

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 comission monitors environmental related rights.

(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.