

# Vote:106 Uganda Human Rights Commission

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	5.436	5.591	1.272	5.591	6.150	6.458	6.781	7.120
Non Wage	7.814	12.103	3.190	12.103	14.766	16.981	20.377	24.453
Devt. GoU	0.142	0.412	0.000	0.412	0.502	0.603	0.603	0.603
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>13.392</b>	<b>18.106</b>	<b>4.462</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.392</b>	<b>18.106</b>	<b>4.462</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>13.392</b>	<b>18.106</b>	<b>4.462</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

### PERFORMANCE FOR THE FY 2016/17

UHRC did not have any fund to implement core activities during this financial year. However, with support from development partners the following activities were implemented;

1. The UHRC conducted 5 press briefings and provided government with recommendation in regards to the human rights situation in country ie: the refugee situation, Kasese conflicts , land dispute in the albertine region, disasters in Rakai district, Security of persons living with albinism.
2. The UHRC registered a total of 1008 complaints (711 male, 279 Female) out of 4227(2709 male, 1518 female) received.
3. Out of 859 cases targeted, 946 complaints were fully investigated accounting for 110% cases investigated both backlog and non backlog.
4. The UHRC fully mediated 131 cases that were registered out of 200 planned for the FY 2016/17 which was 65% achievement.
5. A total of 151 cases were fully concluded and awarded at the tribunal level.
6. A total of 1453 inspections were made atleast once for human rights compliance in the detention facilities.
7. 273 Human Rights and Peace clubs were provided with technical support and trained.
8. 20,817 (12,400 male and 8417 Female ) community members were sensitized through community out reach/baraza.
9. 149 radio talk shows were conducted on various radio stations across the country on different human rights thematic areas with 773 listeners /callers (563 male and 219 female).
10. A total of 4239 spot messages were aired out in various languages.
11. The UHRC trained 1133 security agents in Arua, Masaka and Fortportal regional offices.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

### Performance at per Q1

The UHRC was able to get additional funding from GoU during this FY 2017-18 which were used to implement the following activities;

1. The UHRC conducted 24 radio talk show out of the planned 55 talk shows and a total of 715 pot messages in both local language and English.
2. A total of 71 road show trips were conducted through the villages using the mobile civic education van which attracted massive population.
3. The UHRC also published human rights messages in the news papers and 3 press press statements were released.
4. The UHRC conducted routine administrative role for effective operations and implementation of its mandate.
5. A total of 213 cases of human rights violations were registered.
6. A total of 384 community out reaches were conducted.

## FY 2018/19 Planned Outputs

### Planned output for the FY 2018/19

- Conducted investigations of 2000 cases both backlog and non backlog.
- Conducted tribunals and concluded 500 cases and 400 mediated.
- Monitored and inspected 1500 places of detentions in the country
- Monitored the refuge situation in the country especially west Nile, Northern Uganda and western.
- Conducted massive awareness campaign, through community out reaches, media programs, students hand the various stakeholders.
- Construction of Masaka regional office started and new regional offices opened.
- Staff capacity built and improved staff welfare.
- Provide technical support in the regional offices.
- Evidence based monitoring and evaluation carried out across the ten regional offices.

## Medium Term Plans

- To receive, register and refer complaints
- Conduct monitoring and inspection of detention facilities.
- Disposal of cases.
- Civic engagement and human rights awareness.
- Administration and support services.
- Technical backstopping to regional offices and head office.
- Staff capacity building.
- Monitoring and Evaluation
- Financial Management.

## Efficiency of Vote Budget Allocations

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- Enhance automation of UHRC systems using HURIS (Human rights information system)
- Use of the civic education van and barazas for civic education and human rights awareness.
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## Vote Investment Plans

- Construction of Gulu regional office premises (Phase 2)

## Major Expenditure Allocations in the Vote for FY 2018/19

- The Major expenditure allocation is operational expenses and support services,
- Human rights awareness and civic education

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

<b>Vote Controller :</b>								
<b>Programme :</b>		<b>53 Protection and Promotion of Human Rights</b>						
<b>Programme Objective :</b>		<ol style="list-style-type: none"> <li>1. To promote observance of human rights and accountability.</li> <li>2. To adequately inform and empower citizens to participate in governance.</li> <li>3. To promote economic, social and cultural rights.</li> <li>4. To improve state compliance with International, Regional and National Human Rights obligations.</li> <li>5. To strengthen UHRC systems and operations</li> </ol>						
<b>Responsible Officer:</b>		Patrick Mabiho Nyakaana						
<b>Programme Outcome:</b>		<b>Improved observance of human rights</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>								
<b>1. Promote observance of human rights and fight Corruption</b>								
<b>Programme Performance Indicators (Output)</b>		<b>Performance Targets</b>						
		<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Proportion of human rights violations reported		0	675			900	1,000	1,100
• Share of the population with correct knowledge about the civil rights and lawful exercise		0	40%			75%	80%	85%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :106 Uganda Human Rights Commission</b>								
53 Protection and Promotion of Human Rights	11.744	18.106	4.461	18.106	21.419	24.042	27.761	32.175
<b>Total for the Vote</b>	<b>11.744</b>	<b>18.106</b>	<b>4.461</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 53 Protection and Promotion of Human Rights</i>								
01 Statutory	11.744	17.695	4.664	17.695	20.916	23.439	27.158	31.573
0358 Support to Human Rights	0.000	0.412	0.000	0.412	0.502	0.603	0.603	0.603
<b>Total For the Programme : 53</b>	<b>11.744</b>	<b>18.106</b>	<b>4.664</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>
<b>Total for the Vote :106</b>	<b>11.744</b>	<b>18.106</b>	<b>4.664</b>	<b>18.106</b>	<b>21.419</b>	<b>24.042</b>	<b>27.761</b>	<b>32.175</b>

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

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Inadequate and old tools of trade to perform the mandates and functions of the Commission especially the few and absolute fleet of vehicles which are in poor condition.
- Only two civic education vans inadequately serve the entire country to cause meaningful impact.
- Staff turn over due to low remunerations and motivation.
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**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 106 Uganda Human Rights Commission</b>	
<b>Programme : 53 Protection and Promotion of Human Rights</b>	
<b>OutPut : 02 Human rights education</b>	
Funding requirement US\$ Bn : <b>3.500</b>	1.5 billion is required for massive training of security agents, mainly UPF who are the lead violators of human rights . The country risks increased cases of torture, inhuman and degrading treatment of citizens by state and non-state actors in their line of duty as well as Increased lawlessness and disrespect of the law. 2 billion is needed for IEC materials in schools, Billboards, for security agents etc
<b>OutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>	
Funding requirement US\$ Bn : <b>0.500</b>	To fulfill the mandates and functions of UHRC
<b>OutPut : 05 Administration and support services</b>	

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Funding requirement US\$ Bn : **23.999**

Wage requirement for enhanced staff salary, Upgrade of secretary salary to that of a Permanent Secretary, staff in new regional offices ( Lira, Kabale and Mbale); integrating Field Office Volunteers in staff structure; Nonwage required for Arrears ( 1.857billion) ; operationalising new offices ( 6b); Deficits in FY 2018/2019 : gratuity ( 3.756b); NSSF (1.275b); Medical( 9.4m). UHRC capacity will be enhanced hence a country that respects human rights that will lead to sustainable development.

***OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment***

Funding requirement US\$ Bn : **6.000**

Vehicles and civic education vans are needed to enable UHRC carry out civic education and human rights awareness; visit jails and detention centers; investigations; and day today operations for enhanced observance of human rights. This will result into: increased knowledge of citizenry about their rights , responsibilities and obligation; making leaders accountable; reduction in corruption and respect of provisions of the constitution.