

# Vote:106 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

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

### III. Major Achievements in 2017/18

#### PERFORMANCE AS OF MPS

- 128 Human Rights Peace club students were informed through the School debates completion.
- 6,900 IEC material disseminated to the general public (students, women, men, elderly and vulnerable groups) through the UHRC outreaches.
- 185 Civic education Van trips ,creating human rights awareness among the community in 520 trading centers/town attracting 15,566 participants (8,063 males, 6,580 Female and 923 children)
- 81 radio talk shows aired out on various radio stations attracting 414 callers (355 Male, 59 Female). Listeners informed of rights of women, children and rights of the elderly, domestic violence and early child marriages.
- 1,806 spot messages aired out of various radio station in different languages across 10 regional office.
- All staffs (male and Female ) provided with technical support across five regional offices.
- All staff costs and staff welfare maintained.
- Conducted monitoring and evaluation in 5 regional offices.

### IV. Medium Term Plans

Over the medium term, the UHRC plans to strategically position itself in the following areas;

- Construction of UHRC head office at Buganda Road
- Construction of Masaka Regional Office block
- Expanding UHRC physical presence by three(3) regional offices ie. Lira, Kabale and Mbale.
- Follow-up the UHRC macro structure of 220 staff approved by public service.
- Train three(3) NDPII Priority sector/MDAs in HRBA to development.
- Monitor the implementation of the National Action Plan for Human Rights.
- Continuous promotion of women rights and gender equality in Uganda
- Automate and integrate the UHRC business process
- Continuous enhancement of UHRC visibility among the public

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	5.436	5.591	2.596	5.591	6.150	6.458	6.781	7.120	
Non Wage	7.814	12.103	6.499	11.881	14.494	16.668	20.002	24.003	
<b>Devt.</b>									
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>9.095</b>	<b>17.884</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.392</b>	<b>18.106</b>	<b>9.095</b>	<b>17.884</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>	
Arrears	0.000	0.202	0.202	0.951	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>13.392</b>	<b>18.308</b>	<b>9.297</b>	<b>18.835</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>13.392</b>	<b>18.308</b>	<b>9.297</b>	<b>18.835</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>13.392</b>	<b>18.106</b>	<b>9.095</b>	<b>17.884</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>17.695</b>	<b>0.000</b>	<b>0.000</b>	<b>17.695</b>	<b>17.472</b>	<b>0.000</b>	<b>0.000</b>	<b>17.472</b>
211 Wages and Salaries	9.194	0.000	0.000	9.194	8.813	0.000	0.000	8.813
212 Social Contributions	1.050	0.000	0.000	1.050	0.847	0.000	0.000	0.847
213 Other Employee Costs	1.774	0.000	0.000	1.774	1.973	0.000	0.000	1.973
221 General Expenses	1.779	0.000	0.000	1.779	1.572	0.000	0.000	1.572
222 Communications	0.149	0.000	0.000	0.149	0.368	0.000	0.000	0.368
223 Utility and Property Expenses	2.355	0.000	0.000	2.355	2.506	0.000	0.000	2.506
224 Supplies and Services	0.064	0.000	0.000	0.064	0.064	0.000	0.000	0.064
225 Professional Services	0.000	0.000	0.000	0.000	0.086	0.000	0.000	0.086
227 Travel and Transport	0.963	0.000	0.000	0.963	0.961	0.000	0.000	0.961
228 Maintenance	0.366	0.000	0.000	0.366	0.282	0.000	0.000	0.282
<b>Output Class : Capital Purchases</b>	<b>0.412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.412</b>	<b>0.412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.412</b>
312 FIXED ASSETS	0.412	0.000	0.000	0.412	0.412	0.000	0.000	0.412
<b>Output Class : Arrears</b>	<b>0.202</b>	<b>0.000</b>	<b>0.000</b>	<b>0.202</b>	<b>0.951</b>	<b>0.000</b>	<b>0.000</b>	<b>0.951</b>
321 DOMESTIC	0.202	0.000	0.000	0.202	0.951	0.000	0.000	0.951

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Grand Total :	18.308	0.000	0.000	18.308	18.835	0.000	0.000	18.835
Total excluding Arrears	18.106	0.000	0.000	18.106	17.884	0.000	0.000	17.884

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>53 Protection and Promotion of Human Rights</b>	<b>13.392</b>	<b>18.308</b>	<b>9.297</b>	<b>18.835</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>
01 Statutory	13.250	17.897	9.297	18.423	20.645	23.126	26.783	31.122
0358 Support to Human Rights	0.142	0.412	0.000	0.412	0.502	0.603	0.603	0.603
<b>Total for the Vote</b>	<b>13.392</b>	<b>18.308</b>	<b>9.297</b>	<b>18.835</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>
<b>Total Excluding Arrears</b>	<b>13.392</b>	<b>18.106</b>	<b>9.095</b>	<b>17.884</b>	<b>21.147</b>	<b>23.729</b>	<b>27.386</b>	<b>31.725</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	53 Protection and Promotion of Human Rights		
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- To promote observance of human rights and accountability.</li> <li>- To adequately Inform and empower citizens to participate in governance.</li> <li>- To promote economic, social and cultural rights.</li> <li>- To improve state compliance with International, Regional and National Human Rights obligations.</li> <li>- To strengthen UHRC systems and operations.</li> </ul>		
<b>Responsible Officer:</b>	Patrick Mabiho Nyakaana		
<b>Programme Outcome:</b>	Improved observance of human rights		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Disposal rate of human rights cases	900	1,000	1,100
• Proportion of UHRC recommendations adopted	75%	80%	85%
<b>SubProgramme: 01 Statutory</b>			
<b><i>Output: 01 Investigation and resolution of Complaints</i></b>			
% of back log cases in system at tribunal	65%	50%	30%
% of fully investigated cases to those that are registered	70%	70%	70%
Average time taken to dispose off complaints (months)	18	18	18
Number of cases disposed off through tribunal and mediation	60%	65%	70%
Number of complaints fully investigated	900	1000	1000
<b><i>Output: 02 Human rights education</i></b>			
Number of human rights community meetings (Barazas)	300	400	500
Number of IEC materials on human rights made and circulated	50000	80000	100000
Number of security agents trained	5000	5000	5000
<b><i>Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</i></b>			
Percentage of bills reviewed for human rights compliance	70%	70%	70%
Percentage of places of detention inspected at least once a year	40%	45%	45%
<b><i>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</i></b>			
Percentage of human resource decisions made by the Commission implemented	80%	90%	90%
Percentage of mandatory financial reports prepared	100%	100%	100%
Percentage of queries raised by Auditors fully acted upon	80%	90%	100%
Percentage of recommendations of Management Committee actually implemented	80%	90%	95%
<b><i>Output: 08 Enhanced planning, program coordination, monitoring and evaluation.</i></b>			
Percentage of planned activities implemented according to budget	95%	95%	95%
Percentage of quarterly physical progress reports submitted on time	100%	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	100%	100%	100%
Strategic investment plan reviewed/rolled over annually	1	1	1

## IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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Challenges that may hinder UHRC performance during the FY 2018/19

- High case backlog at tribunal that stands at 1,599 cases (967 at Tribunal and 902 at Investigations) due to few numbers of Commissioners .
- Delayed payments of tribunal awards by MoJCA which may render the UHRC irrelevant to some beneficiaries
- Inadequate resources (Financial, tools,equipment, human resource) required to effectively perform its obligations.
- UHRC operates with only 181 staff which accounts for only 82% of the approved staff micro structure of 220 staff in order to execute its mandate but at only 47% of the required 469 members of staff.
- Less competitive staff salary which has result into high turn over rate and low motivation.
- UHRC lacks transport facilities(vehicles) to adequately perform its mandate; Vehicles are required for all 6 members of the Commission, Secretary, 5 directors, 13 for the regional offices and 10 motorcycles for the field offices. this is because the Commissions mandate is fully field based.
- Inadequate/lack of legal and regulatory framework; absence of a witness protection law; Implementation gaps in the UHRC Acts, or use other legal means to recover awards from UHRC tribunals and failure to enforce the ESCR provided under state objectives and article 8A of the Constitution.
- Inadequate understanding among the citizens and duty bearers on what constitutes human rights violations /abuses that results into many complaints received at the UHRC offices.

### Plans to improve Vote Performance

- Continued mobilization from and engaging Government to increase UHRC's budget to enable it fully perform its mandate.
- Resource mobilization from development partners.
- Designing more effective and efficient strategies to reach out more communities and coverage.
- Engage MojCA to allocate more funds for the victims of human rights violations awarded
- Encourage institutional based integrated planning , budgeting and joint implementation of some activities
- Recruitment of 36 (20 female,16 male) staff to enable the UHRC reach out more communities ( women, men,vulnerable persons , elderly and children)

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

## XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	HRC-7	19	17	2	2	3,635,794	43,629,528
Assistant Accountant	HRC-6	13	11	2	2	4,237,932	50,855,184
Commissioner	HR-SS	6	4	2	2	14,887,058	178,644,696
Director Regional Service	HRC-2(U)	1	0	1	1	3,873,716	46,484,592
Driver	HRC-10-1	32	30	2	2	2,383,110	28,597,320
Human Rights Officer- Education	HRC-5	18	16	2	2	0	0
Human Rights Officer- Investigations	HRC-5	21	10	11	11	0	0
Human Rights Officer- Legal	HRC-5	33	22	11	11	0	0
Office Assistant	HRC-10-2	16	14	2	2	2,125,312	25,503,744
Office Supretendant	HRC-5	2	1	1	1	2,690,908	32,290,896
Process Server	HRC-9	3	2	1	1	1,062,656	12,751,872
Regional Human Rights Officer	HRC-3	12	10	2	0	0	0
<b>Total</b>		176	137	39	37	34,896,486	418,757,832