

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.483	6.595	1.524	6.595	6.595	6.595	6.595	6.595
Non Wage	11.731	12.256	0.512	12.256	14.707	17.648	21.178	25.414
Devt. GoU	0.382	0.052	0.000	0.052	0.052	0.052	0.052	0.052
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.595	18.903	2.036	18.903	21.354	24.295	27.825	32.060
Total GoU+Ext Fin (MTEF)	17.595	18.903	2.036	18.903	21.354	24.295	27.825	32.060
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	17.595	18.903	2.036	18.903	21.354	24.295	27.825	32.060

(ii) Vote Strategic Objective

1. To promote observance of human rights and Accountability
2. To adequately inform and empower citizens 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

Performance for Previous Year FY 2018/19

The UHRC performance for the FY2018/19 was as a result of funding from both GoU and Development partners. The following key outputs were delivered.

1. OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- A total of 866 (578 male and 288 female) complaints of human rights registered from the 10 regional offices and Head office. In addition, 3461(2,070 male and 1,391 female) complaints were referred to other institutions
- The UHRC made follow-up of 88(70male and 18 Female) complaints referred to ensure that redress is provided.
- A total of 167 files pending legal opinions reviewed in the regions of Gulu and Moroto
- A total of 555 complaints fully investigated and 348 partially investigated 123 complaints successfully mediated and MoUs signed.
- 65 complaints resolved through the tribunal circuit hearing, 36 awarded, 05 amicably settled and 24 were dismissed.

2. ADEQUATELY INFORMED AND EMPOWERED CITIZENRY THAT PARTICIPATE IN GOVERNANCE

- A total of 200,923 IEC materials produced and disseminated to the public.(Arua, Gulu, Moroto, Soroti, Jinja, Masaka, Mbarara, Hoima, Fortportal and Central)

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- 11 billboards with human rights promotional messages pertaining the right to personal liberty and Torture installed in West Nile, Northern, Eastern, Western and Central parts of the Country
- 160 Schools with Human Rights Peace clubs got involved in human rights debates to inculcate the culture of Human Rights
- A total of 68 radio talk shows conducted on various radio stations across the country with 285 callers (218 male, 67 female) and a total of 7113 spot messages on key human rights issues aired
- UHRC spearheaded a joint commemoration of the International Human Rights day with key partners. 300 guests attended.
- A national dialogue to commemorate the constitutional day held with 123 (86Male, 37Female) participants with a procession of 229(123Male, 106Female) participants.
- UHRC conducted a high-level retreat of top police officers with 65 in attendance to enhance coordination, cooperation, and communication on matters of protection and promotion of human rights 101 community baraza/ kraal outreaches were conducted in the 10 regional offices covering 66 districts. A total of 13,646 (8655Male, 4991 Female)community members participated.
- The Commission also reached out to 102 districts covering 838 trading centers/ villages using the mobile civic awareness program. These exercises approximately reached 11million Ugandans indirectly and 63,053(39,392Male,23661Female) were directed registered.
- A joint advocacy event to commemorate the constitutional day with 2728 participants conducted in the 10 regional office and head office.
- The UHRC organized a meeting with the Media practitioners in regards to human rights reporting with a total of 40 (25male,15Female) participants including media managers and editors from both print and electronic media
- 57(38f) reporters and writers of different media houses trained on the protection and promotion of Human Rights.

3. ECONOMIC, SOCIAL AND CULTURAL RIGHTS PROMOTED

- 127 health facilities in 9 regional offices inspected in view of assessing the right to health situation in Uganda
- 24 plantation farms monitored in the district of Hoima, Mukono, Central, Mityana, Amuru, Kaliro, Jinja, Mayuge, Kabarole, Kyenjojo, and Bushenyi to assess observance of human rights in the farms
- UHRC assessed the right to food, housing, FGM, issues of domestic violence and SGBV.

4. State compliance with international, regional, and national human rights obligations improved

- 913 places of detention were visited during the reporting period with 138 prisons, 436 police station,329 police post, 7 military, and 3 remand homes.
- Four(4) bills reviewed for human rights compliance(The bio-fuel bill 2016, the sugar bill 2016, Sexual offense bill 2015 and the administration of judiciary bill 2018 and five(5) ordinances were reviewed
- Annual report research on various human rights thematic areas conducted that resulted into formulation and eventual submission of the state of human rights report to Parliament
- UHRC also monitored the rights of refugees in 9 refugee settlement and reception centers within Gulu, Arua, Fort portal and Mbarara regional office

5. STRENGTHENED AND OPERATIONALIZED UHRC SYSTEMS

- Staff trained in various capacity building undertakings: effective complaints handling results-based monitoring and evaluation, Human Rights and Sustainable Development Goals
- Quarterly performance reports prepared and submitted to relevant organs
- Quarterly Internal audits and M&E conducted

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Performance as of BFP FY 2019/20 (Performance as of BFP)

The Commission's Interventions were funded by GoU, JLOS, and support from DGF

A) OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- The Commission registered 143 (92Male,51 Female) complaints, 713 (431Male,282 Female) were referred to various institutions and organizations for redress.
- The UHRC further followed up 27 complaints referred to other institutions to ensure that they are provided with the necessary redress within Kampala, Masaka, Wakiso and Luwero district.
- A total of 22 complaints were fully investigated and 86 partially investigated.
- The Commission resolved 32 complaints through its tribunal function
- A total of 31 complaints were successfully mediated

B) ADEQUATELY INFORMED AND EMPOWERED CITIZENRY THAT PARTICIPATE IN GOVERNANCE

- 92 (58male,34Female) participants drawn from political parties, civil society organization, MDAs, Media and academia attended the national dialogue under the theme 'Harnessing Political Diversity to enhance Constitutionalism in Uganda'
- Three radio talk shows and 586 spot messages were aired out on freedom from torture, POMA, early and forced marriages, mob action, and rights of vulnerable persons.
- 94 (40Male,54 female) UHRC staff at all levels were trained in documentation to improve the documentation of Human Rights in the country through the grey literature of UHRC.
- The Commission disseminated 830 IEC materials within the regional office of Soroti and Arua regional office.
- The UHRC sensitized 924 (594Male,330 Female) members of the community through the Human rights Baraza in 4 regional offices of Central, Masaka,fort portal and Arua. 473 of the participants sensitized were adults, 336 were youth, 71 elders and 44 children.
- A total of 1,283 (449Male, 834Female) community members were reached through mobile civic van road shows carried out within Gulu regional office

4. STATE COMPLIANCE WITH INTERNATIONAL, REGIONAL AND NATIONAL HUMAN RIGHTS OBLIGATION IMPROVED

- The Commission inspected 15 places of detention (with 4 Prisons, 7 Police station, 3 Police post, and 1 remand home)

5. STRENGTHENED AND OPERATIONALIZED UHRC SYSTEMS

- Four human rights officers were appointed in the Commission service.
- UHRC staff was trained in various disciplines including Navision, training on complaints handling, Monitoring and Evaluation.

FY 2020/21 Planned Outputs

1) COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES

- Process service of 200 Hearing Notices and letters (50 per quarter)
- Complaints handling workshop for officers involved in the Complaints management process
- Monitoring the Complaints management process in all the Regional offices
- UHRC subscription to ULS and EALS for 10 staff
- Practicing certificates for 10 staff
- Inspection of Chambers by Uganda Law Council
- Receive(2,000), register(400) and refer(1600) complaints of human rights

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2) HUMAN RIGHTS EDUCATION

- Training and capacity building for staff and Members of the Commission on effectively engaging with the media
- Retreat for HROs in charge of Human Rights Education on information sharing and best practices Engagement with RDCs on human rights concerns related to their mandate and operations
- Trainings on Elections and Human Rights at the 10 Regional Offices (Security Agencies, Media and EC)
- Training for Top Leadership of UPF, EC, and Media on HRBA at National Level
- Training for LC I and Parish Chiefs at the Regional Offices
- Commemoration of the Constitutional Day
- Research on welfare of Police Personnel
- Production of IEC materials targeting electoral messages
- Engaging Consultant to hold more internal soul searching sessions with UPF and operationalization of the Joint task force of UHRC & UPF
- Media Engagements: 18 Radio Talk Shows and 4 TV Talk Shows & Spot Messages
- Continuous access to information for human rights awareness, civic education, and research through the library and documentation center
- Automation of documentation processes to support documentation of human rights in the Country

3) IMPROVED STATE COMPLIANCE WITH INTERNATIONAL, REGIONAL, AND NATIONAL HUMAN RIGHTS OBLIGATIONS

- Monitoring the human rights and electoral process
- Review 2bills for human rights compliance
- Monitoring government compliance with international recommendations
- Monitor places of detentions and refugee settlement
- Monitor oil activities within the oil districts.
- Preparation and production of the annual report
- Annual Conference on Economic Social & Cultural Rights
- National dialogue on the rights of vulnerable persons

4) ADMINISTRATION AND SUPPORT SERVICES

- Maintenance of office facilities, equipment and fittings
- Employee cost(Allowances, Social contribution, Gratuity, medical expenses, Death benefits and funeral expenses
- Vehicle maintenance

5) HUMAN RIGHTS SERVICES ENHANCED AT REGIONAL LEVEL

- All the 10 regional and 12 field office fully operational with staff
- New Regional Offices opened.
- Regional and field office compliance visit

6) ENHANCED PLANNING AND M&E.

- Mandatory quarterly and bi-annual reports prepared and submitted to relevant line ministries, OPM and development partners
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- Quarterly mandatory audits conducted in the 10 regional offices of UHRC
- Quarterly M&E of UHRC activities
- Budget consultative/ review meetings with stakeholders
- Quarterly and bi-annual performance reviews meetings
- Quarterly Monitoring of budget and books of accounts within the regional office
- Monitor the implementation of the strategic plan

7) HUMAN RESOURCE AND ADMINISTRATION

- All staff duly paid due to proper management of the
- Updating the payroll system
- New staff recruited and gaps filled
- Staff capacity developed in various field and Organizational Development
- Staff welfare and health maintained

8) RECORDS MANAGEMENT SERVICE

- Easy access and retrieval of UHRC records
- Registry well managed and all mails and documents secured. (updated mail system)
- UHRC central registry equipped.
- Informed staffs on their roles and responsibilities in regards to the use of computerized mail systems

Medium Term Plans

Output: Investigation and resolution of complaints

- Process service of 200 Hearing Notices and letters (50 per quarter)
- Complaints handling workshop for officers involved in the Complaints management process
- Monitoring the Complaints management process in all the Regional offices
- UHRC subscription to ULS and EALS for 10 staff
- Practicing certificates for 10 staff
- Inspection of Chambers by Uganda Law Council
- Receive (2,000), register(400) and refer(1600) complaints of human rights

Output: 02 Human rights education

- Training and capacity building for staff and Members of the Commission on effectively engaging with the media
 - Retreat for HROs in charge of Human Rights Education on information sharing and best practices Engagement with RDCs on human rights concerns related to their mandate and operations
 - Trainings on Elections and Human Rights at the 10 Regional Offices (Security Agencies, Media and EC)
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- Training for Top Leadership of UPF, EC, and Media on HRBA at National Level
- Trainings for LC I and Parish Chiefs at the Regional Offices
- Commemoration of the Constitutional Day
- Research on welfare of Police Personnel
- Production of IEC materials targeting electoral messages
- Engaging Consultant to hold more internal soul searching sessions with UPF and open rationalization of the Joint task force of UHRC & UPF
- Media Engagements: 18 Radio Talk Shows and 4 TV Talk Shows & Spot Messages
- Continuous access to information for human rights awareness, civic education and research through the library and documentation centre
- Automation of documentation processes to support documentation of human rights in the Country

Output: 03 Improved state compliance with international, regional, and national human rights obligations

- Monitoring the human rights and electoral process
- Review 2 bills for human rights compliance
- Monitoring government compliance with international recommendations
- Monitor places of detentions and refugee settlement
- Monitor oil activities within the oil districts.
- Preparation and production of the annual report
- Annual Conference on Economic Social & Cultural Rights
- National dialogue on rights of vulnerable persons

Output: Administration and Support Services

- Maintenance of office facilities, equipment and fittings
- Employee cost (Allowances, Social contribution, Gratuity, medical expenses, Death benefits and funeral expenses)
- Vehicle maintenance
- Staff training

Output: Uganda Human Rights Commission Services enhanced at regional and national level

- All the 10 regional and 12 field office fully operational with staff
- New Regional Offices opened.
- Regional and field office compliance visit

Output: Enhanced planning, program coordination, monitoring and evaluation

- Mandatory quarterly and bi-annual reports prepared and submitted to relevant line ministries, OPM and development partners.
- Quarterly mandatory audits conducted in the 10 regional offices of UHRC

Quarterly M&E of UHRC activities

- Budget consultative/ review meetings with stakeholders

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- Quarterly and bi-annual performance reviews meetings
- Quarterly Monitoring of budget and books of accounts within regional office
- Monitor the implementation of the strategic plan

Efficiency of Vote Budget Allocations

- 1) Enhance automation of UHRC systems
- 2) Use of civic van, drama skits, media program to enhance civic education
- 3) UHRC shall continue to utilize funds as allocated in the workplan and linked to the strategic Plan
- 4) UHRC will carry out quarterly financial audit to ensure effectiveness and efficient uses of funds
- 5) Continue to conduct Monitoring and Evaluation to ensure the set targets are realized

Vote Investment Plans

- Finalization of Gulu regional office premises
- Initiation of the Construction of Head office Building at Buganda Road through PPP
- Procurement of field vehicles for the 10 regional offices and Commissioners at head office

Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocation for the Commission are on the following outputs;

The major expenditure allocation is on General Administration and Support with 81%, followed by Human Rights Education and awareness 9%, Monitoring human rights compliance with national, regional and international obligations 3%, UHRC services enhanced at regional level 3%, Human resource management 2%, Coordinator, Monitoring and Evaluation 0.8% and Complaints handling 0.4% of the total planned vote program

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	38 General Administration and Support Services				
Programme Objective :	- To Strengthen UHRC Systems and operations				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Strengthened UHRC Systems and Institutional Accountability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• Proportion of Commission decisions acted upon by Management.			95%	95%	95%
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Programme :	53 Protection and Promotion of Human Rights
Programme Objective :	<ul 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. - To improve state compliance with International, Regional and National Human Rights obligations.
Responsible Officer:	Accounting Officer

Programme Outcome:	Enhanced observance of Human Rights and Accountability
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Observance of human rights and fight against corruption promoted	

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of human rights cases disposed			30%	65%	75%
• Proportion of citizens aware and informed about the Constitution, rights and responsibilities			65%	75%	80%
• Proportion of UHRC recommendations adopted			25%	40%	60%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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38 General Administration and Support Services	0.000	0.000	0.000	17.539	19.297	21.447	23.963	26.907
53 Protection and Promotion of Human Rights	18.522	18.903	2.036	1.364	2.057	2.848	3.862	5.154
Total for the Vote	18.522	18.903	2.036	18.903	21.354	24.295	27.825	32.060

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 38 General Administration and Support Services</i>								
0358 Support to Human Rights	0.000	0.000	0.000	0.052	0.052	0.052	0.052	0.052
06 Finance and Administration	0.000	0.000	0.000	17.487	19.245	21.395	23.911	26.855
<i>Programme: 53 Protection and Promotion of Human Rights</i>								
01 Statutory	18.141	18.851	2.036	0.000	0.000	0.000	0.000	0.000
03 Complaints, Investigations and Legal Services	0.000	0.000	0.000	0.085	0.120	0.300	0.650	0.850
0358 Support to Human Rights	0.382	0.052	0.000	0.052	0.052	0.052	0.052	0.052
04 Research, Education and Documentation	0.000	0.000	0.000	0.631	1.200	1.500	2.000	2.500
05 Monitoring of State of Human Rights	0.000	0.000	0.000	0.648	0.737	1.048	1.212	1.804
Total For the Programme : 53	18.522	18.903	2.036	1.416	2.109	2.900	3.914	5.205
Total for the Vote :106	18.522	18.903	2.036	18.954	21.406	24.347	27.877	32.112

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS
Vote Challenges for FY 2020/21

1. Inadequate financial resources and over dependency on donor support
2. Inadequate staff structure and low pay:
3. Case backlog;
4. Constrained geographical access:
5. Inadequate Transport:
6. Delayed payments of UHRC Tribunal awards by MoJCA.

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Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 106 Uganda Human Rights Commission	
Programme : 38 General Administration and Support Services	
OutPut : 02 Administration, Finance and Accounts	
Funding requirement US\$ Bn : 11.700	UHRC staff strength of 181 serves a population of about 40 million bringing the staff to population ratio of 1:220,000. These requires UGX. 11.7b to fill staffing gaps and providing a competitive salary.
OutPut : 04 Internal Audit Services	
Funding requirement US\$ Bn : 0.150	There is need to develop proper audit systems and implementation of the risk management strategy
OutPut : 05 ICT Services	
Funding requirement US\$ Bn : 0.400	There is need to develop a comprehensive Human Rights Information Systems in order to monitor state of Human Rights in the Country. The systems developed will be integrated with other MDA's like MoJCA, MoFPED, NIRA, EC, MoGLSD among others
OutPut : 07 Public Relations	
Funding requirement US\$ Bn : 0.300	There is need for continuous information flow to the public about the services of the Commission through various public relations activities
OutPut : 19 Human Resource Management	
Funding requirement US\$ Bn : 0.120	Development of a proper staff capacity development plan
Programme : 53 Protection and Promotion of Human Rights	
OutPut : 01 Investigation and resolution of Complaints	
Funding requirement US\$ Bn : 2.850	The UHRC requires UGX 2.45B to facilitate UHRC staff and Commissioners to various regional office and dispose of cases through tribunal and investigations. Additionally, UGX.0.400billion is required to implement the Early Warning activities for the general election in 2021, Monitor places of detentions, remand homes, orphanages, reviewing Bills for HR compliance, national dialogue for the UPR mid term review and various special report on different rights in the Country
OutPut : 02 Human Rights education	
Funding requirement US\$ Bn : 3.800	UHRC will build on existing progress made field to conduct sustained civic education and human awareness as opposed to intermittent and one off interventions. This will be through: community baraza, electronic and print media, IEC materials, drama, music and dance, participation in per-organized social events, road shows using civic education vans and partnerships
OutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda	
Funding requirement US\$ Bn : 1.500	The need to monitor elections and establishment of the human rights and election situation room

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OutPut : 09 Research Undertaken

Funding requirement UShs Bn : **0.300**

Conducting at least two national research on prevailing Human rights situation in the country
