

# **VOTE: 106 Uganda Human Rights Commission (UHRC)**

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## **I. VOTE MISSION STATEMENT**

To protect and promote fundamental human rights and freedoms of all persons in Uganda for sustainable development

## **II. STRATEGIC OBJECTIVE**

To adequately inform and empower citizens to participate in governance

To enhance access to Justice for victims of Human Rights Violations

To improve compliance to Human Rights standards and reporting requirements

To enhance functionality of the Commission

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

Institutional Coordination

Operational expenses for 12 regional offices 11 field offices fully paid

Compliance trips by the Directorate of regional services conducted in Jinja Moroto Masaka Arua Gulu Fortportal Hoima Regional Offices Mbale City and Kasese Field Office

Staff emoluments for 220 fully paid

Monitoring and evaluation conducted in Hoima regional Office

Audit field visits in Masaka Mbarara Jinja Soroti Moroto Hoima Fortportal Lira and Kabale regional offices conducted

Server room equipment upgraded and maintained through procurement of a server hard disk

Internet bandwidth for headquarters 12 regional offices and 11 field offices purchased

ICT support to 12 Regional Offices and 11 field offices provided

Regional stake holder engagements conducted in Teso sub region Busoga sub region and Albertine region attracting 78 stake holders of whom 57 were male and 21 were female

Complaints Management

Ten lawyers attended a Continuous Legal Education activity which was the Annual Law Conference

Stationary to facilitate the complaints receipt and referral process procured

Fully investigated 113 complaints of alleged human rights violations from Central 32 Soroti 10 Masaka 29 Mbarara 13 Gulu 7 Fortportal 4 Hoima 4 Moroto 14

Complaints management process in Jinja Moroto Fortportal and Mbarara regional offices monitored

1146 posters of the Referral Pathway Chart designed and printed

Process service of 80 hearing notices and complaints letters at head office conducted

Inspection and Monitoring

Research for annual report thematic areas conducted in 12 regional offices

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One bill before parliament reviewed for human rights compliance

Annual report consultative meeting with 40 key stake holders conducted

Education and Skills Development

Translated the bill of rights into 10 local languages including Lugungu Lululi Langi Kinubi Chope, Rukiga Runyankore and Kakwa

Conducted 69 community Barrazas in 13 districts of Pakwach Nebbi Lwengo Adjumani Rubanda, Soroti Kwania Jinja Kaabong Nakasongola Kagadi Bunyangabu and Ntungamo A total of 10681 participants 6042 were male and 4639 female of these 164 were PWDs 679 children 1191 elderly and 5489 youth acquired knowledge on Domestic and gender-based violence land and property rights Rights of vulnerable persons like suspects women children and elderly Marriage succession rights among others

Trained 35 of whom 22 Male and 13 Female on the concept of Human rights and the existing policy legal and institutional framework for externalization of labour

One tracer study to assess impact of awareness creation and training activities conducted

Two regional libraries Kabale and Lira set up

Subscription to online Law library undertaken

Law books for Kabale and Lira regional offices purchased

Subscription to UPPC Acts and Bills undertaken

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	7.595	3.659	8.431	8.853	9.295	9.760	10.860
	Non-Wage	11.446	5.460	11.596	11.828	13.838	15.914	19.097
<b>Devt.</b>	GoU	0.531	0.088	0.531	0.558	0.641	0.705	0.846
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>19.572</b>	<b>9.207</b>	<b>20.558</b>	<b>21.238</b>	<b>23.775</b>	<b>26.380</b>	<b>30.804</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>19.572</b>	<b>9.207</b>	<b>20.558</b>	<b>21.238</b>	<b>23.775</b>	<b>26.380</b>	<b>30.804</b>
Arrears		0.000	0.000	0.004	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>19.572</b>	<b>9.207</b>	<b>20.562</b>	<b>21.238</b>	<b>23.775</b>	<b>26.380</b>	<b>30.804</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.572</b>	<b>9.207</b>	<b>20.558</b>	<b>21.238</b>	<b>23.775</b>	<b>26.380</b>	<b>30.804</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:16 Governance And Security</b>	<b>20.027</b>	<b>0.531</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>19.627</b>	<b>0.531</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>19.627</b>	<b>0.531</b>
001 Finance and Administration	19.627	0.531
<b>SubProgramme:04 Access to Justice</b>	<b>0.250</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.250</b>	<b>0.000</b>
001 Complaints Investigations and Legal Services	0.100	0.000
002 Monitoring and Inspections	0.150	0.000
<b>SubProgramme:06 Democratic Processes</b>	<b>0.150</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Protection and Promotion of Human Rights</b>	<b>0.150</b>	<b>0.000</b>
003 Research Education and Documentation	0.150	0.000
<b>Total for the Vote</b>	<b>20.027</b>	<b>0.531</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Sub SubProgramme: 01 General Administration and Support Services**

**Department: 001 Finance and Administration**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: Internal audit undertaken**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Internal Audit reports	Number	2017/18	4	2	1	4
No. of audit reports produced	Number	2017/18	1	2	1	4

**Budget Output: 000005 Human Resource Management**

**PIAP Output: Human Resource management services**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Human resource and management services conducted	Text	2017/18	1	1	1	1

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of workplans developed and presented	Number	2017/18	1	1	1	2

**VOTE: 106 Uganda Human Rights Commission (UHRC)****Sub SubProgramme: 01 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Visibility of the Commission enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Institutional visibility promoted	Text	2017/18	4	4	2	4

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV/AIDS Activities mainstreamed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of HIV/AIDS committee meetings organised.	Number					4

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Capacity to deliver human rights services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

**Budget Output: 000019 ICT Services****PIAP Output: Computers and ICT equipments provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
offices with effective ICT connections and infrastructure	Text	2017/18	22	24	24	24

**VOTE: 106 Uganda Human Rights Commission (UHRC)****Sub SubProgramme: 01 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000033 Support to Regional Offices****PIAP Output: Regional and field office management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functionality of regional and field offices	Text	2017/18	22	23	23	23

**Project: 1670 Retooling the Uganda Human Rights Commission****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Retooling the Uganda Human Rights Commission****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Furniture and fittings provided	Text	2017/18	0	100	100	65
ICT equipment procured	Text	2017/18	0	15	15	44

**SubProgramme: 04 Access to Justice****Sub SubProgramme: 02 Protection and Promotion of Human Rights****Department: 001 Complaints Investigations and Legal Services****Budget Output: 000031 Complaints Management****PIAP Output: Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented, Complaints registration services simplified, Meaningful redress for complainants referred****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Disposal rate of human rights cases (%)	Percentage	2017/18	30	0.3%	0.01%	4%

**VOTE: 106 Uganda Human Rights Commission (UHRC)****Sub SubProgramme: 02 Protection and Promotion of Human Rights****Department: 002 Monitoring and Inspections****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Annual state of human rights report produced****Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual state of human rights report disseminated	Text	2017/18	May	800	0	April
Annual state of human rights report presented to Parliament on time	Text	2017/18	May	April	0	April
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	2017/18	0	10	0	30
Number of copies of Annual report produced and disseminated	Number	2017/18	200	800	0	400

**SubProgramme: 06 Democratic Processes****Sub SubProgramme: 02 Protection and Promotion of Human Rights****Department: 003 Research Education and Documentation****Budget Output: 000034 Education and Skills Development****PIAP Output: Sensitisation and mobilisation programs undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Parliament of Uganda has consistently made recommendations to the Ministry of Finance, Planning and Economic Development to increase the UHRC budget (MTEF ceiling) over the years. However, most of the recommendations have never been put into consideration.

High case backlog as well as inadequate funds to conduct investigations of alleged human rights violations.

High staff turnover due to a noncompetitive and low remuneration.

Inadequate and old tools of operations especially transport equipment to perform the mandate and functions of the Commission.

The Commission has only two civic education vans which are inadequate to serve the entire country to cause a meaningful impact on civic education.

Inadequate financial resources to satisfactorily implement UHRC functions.

### **Plans to improve Vote Performance**

Strengthen quarterly and annual budget performance reviews.

Strengthen the utilization of Monitoring and Evaluation findings.

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 106 Uganda Human Rights Commission (UHRC)****Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142114	Sale of publications-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To increase awareness on gender and equity among communities in the country
<b>Issue of Concern</b>	Knowledge and education are key factors for the full and effective participation of all in governance
<b>Planned Interventions</b>	1. Conduct 28 community barazas in 7 regional offices 2. 30 copies of a braille version of the 27th Annual state of human rights Report produced and disseminated
<b>Budget Allocation (Billion)</b>	0.046
<b>Performance Indicators</b>	Number of community members reached out to (dissagregated by age, sex, location, minority status, PWDs, refugees)

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To mainstream HIV/AIDS issues in all UHRC programs for effective service delivery
<b>Issue of Concern</b>	Awareness creation for the prevention of HIV/AIDS
<b>Planned Interventions</b>	Dissemination of UHRC HIV/AIDS policy to staff in 4 regional offices
<b>Budget Allocation (Billion)</b>	0.006
<b>Performance Indicators</b>	Number of HIV sensitization meetings conducted

### iii) Environment

<b>OBJECTIVE</b>	To ensure a healthy and sustainable environment for the enjoyment of human rights
<b>Issue of Concern</b>	Environmental concerns present a considerable measure of danger to the well being of people
<b>Planned Interventions</b>	Conduct annual report research on environmental conservation and human rights in 12 regional offices
<b>Budget Allocation (Billion)</b>	0.021
<b>Performance Indicators</b>	Annual report research conducted on environmental conservation and human rights

### iv) Covid

N / A

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Public Affairs Manager	HRC-3	1	1
Accountant-Projects	HRC-5-1	1	1
Accountant, G.O.U	HRC-5-1	1	1
Administrative Assistant	HRC-7	13	10
Assistant Accountant	HRC-6	14	11
Assistant Accountant, G.O.U	HRC-6	1	0
Assistant Administrator	HRC-5-2	7	6
Assistant Planner	HRC-6	1	0
Assistant Procurement Officer	HRC-6	1	1
Assistant Records Officer	HRC-6	1	1
Chairperson	HR-SS	1	1
Commission Planner	HRC-2(L)	1	1
Commissioner	HR-SS	6	6
Director Finance and Administration	HRC-2(U)	1	1
Director Monitoring and Inspection	HRC-2(U)	1	1
Director Regional Service	HRC-2(U)	1	1
Director Research Education and Documentation	HRC-2(U)	1	1
Director, Complaints Inspection and Legal services	HRC-2(U)	1	1
Driver	HRC-10-1	32	28
Gate attendant	HRC-10-2	1	1
Human Resource Manager	HRC-2(L)	1	1
Human Resource Officer	HRC-5-1	1	1
Human Rights Officer- Education	HRC-5	23	23
Human Rights Officer- Investigations	HRC-5	23	23
Human Rights Officer- Legal	HRC-5	18	18
Human Rights Officer/Librarian	HRC-5	1	1
Internal Auditor	HRC-5	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Office Assistant	HRC-10-2	18	16
Office Supretendant	HRC-5	1	0
Process Server	HRC-9	2	2
Procurement Officer	HRC-5-1	1	1
Public Affairs Officer	HRC-5	1	0
Receptionist	HRC-9	1	1
Regional Human Rights Officer	HRC-3	13	13
Secretary to the Commission	HR-C1	1	1
Senior Accountant- G.O.U	HRC-4	1	1
Senior Accountant- Projects	HRC-4	1	1
Senior Assistant Administrator	HRC-4	1	1
Senior HRO/ Librarian	HRC-4	1	1
Senior Human Resource Officer	HRC-4	1	1
Senior Human Rights Officer	HRC-4	6	5
Senior Human Rights Officer-Registrar	HRC-4	1	1
Senior Human Rights Officer/Editor	HRC-4	1	1
Senior Internal Auditor	HRC-2(L)	1	1
Senior Procurement Officer	HRC-3	1	1
Senior Records Officer	HRC-4	1	1
Statistician	HRC-5	1	1
Systems Manager	HRC-3	1	1
Systems Officer	HRC-5-1	1	1
Transport Assistant	HRC-8	1	1
Transport Officer	HRC-5	1	1
Tribunal Clerk/Process Server	HRC-6	1	1
Website Maintainance Officer	HRC-5-1	1	1

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**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	HRC-7	13	10	3	3	1,817,897	65,444,292
Assistant Accountant	HRC-6	14	11	3	3	2,118,966	76,282,776
Assistant Accountant, G.O.U	HRC-6	1	0	1	1	2,118,966	25,427,592
Assistant Administrator	HRC-5-2	7	6	1	1	2,268,745	27,224,940
Assistant Planner	HRC-6	1	0	1	1	2,118,966	25,427,592
Driver	HRC-10-1	32	28	4	4	1,191,555	57,194,640
Office Assistant	HRC-10-2	18	16	2	2	1,062,656	25,503,744
Senior Human Rights Officer	HRC-4	6	5	1	1	3,316,174	39,794,088
<b>Total</b>					<b>16</b>	<b>16,013,925</b>	<b>342,299,664</b>