

VOTE: 106

Uganda Human Rights Commission (UHRC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	7.595	1.500	7.595	8.354	9.190	10.109	11.209
	Non Wage	11.446	1.013	11.446	13.735	16.482	19.613	23.340
Dev.	GoU	0.531	0.000	0.531	0.637	0.733	0.806	0.887
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.572	2.513	19.572	22.727	26.405	30.528	35.436
Total GoU+Ext Fin (MTEF)		19.572	2.513	19.572	22.727	26.405	30.528	35.436
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		19.572	2.513	19.572	22.727	26.405	30.528	35.436

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 General Administration and Support Services	19.172	2.449	19.172	22.327	25.805	29.428	33.936

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02 Protection and Promotion of Human Rights	0.400	0.064	0.400	0.400	0.600	1.100	1.500
Total for the Programme	19.572	2.513	19.572	22.727	26.405	30.528	35.436
Total for the Vote: 106	19.572	2.513	19.572	22.727	26.405	30.528	35.436

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	18.641	2.449	18.641	21.689	25.072	28.622	33.049
<i>Development</i>							
1670 Retooling the Uganda Human Rights Commission	0.531	0.000	0.531	0.637	0.733	0.806	0.887
Total for the Sub-SubProgramme 01	19.172	2.449	19.172	22.327	25.805	29.428	33.936
Sub-SubProgramme: 02 Protection and Promotion of Human Rights							
<i>Recurrent</i>							
001 Complaints Investigations and Legal Services	0.100	0.019	0.100	0.100	0.150	0.300	0.400
002 Monitoring and Inspections	0.150	0.000	0.150	0.150	0.200	0.300	0.400
003 Research Education and Documentation	0.150	0.046	0.150	0.150	0.250	0.500	0.700
Total for the Sub-SubProgramme 02	0.400	0.064	0.400	0.400	0.600	1.100	1.500
Total for the Programme 16	19.572	2.513	19.572	22.727	26.405	30.528	35.436
Total for the Vote: 106	19.572	2.513	19.572	22.727	26.405	30.528	35.436

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of Internal Audit reports	Number	2017/18	4	2	1	4
No. of audit reports produced	Number	2017/18	1	2	1	4
No. of Internal Audit Reports prepared	Number					4
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number					4
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human Resource management services					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 General Administration and Support Services					
PIAP Output:	Human Resource management services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Human resource and management services conducted	Text	2017/18	1	1	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of workplans developed and presented	Number	2017/18	1	1	0	2
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Institutional visibility promoted	Text	2017/18	4	4	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of HIV/AIDS committee meetings organised.	Number					4

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Sub SubProgramme:	01 General Administration and Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
M&E reporting framework /system developed and institutionalised	Text	2017/18	1	0	0	0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
offices with effective ICT connections and infrastructure	Text	2017/18	22	24	24	24
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 General Administration and Support Services					
PIAP Output:	Retooling the Uganda Human Rights Commission					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Furniture and fittings provided	Text	2017/18	0	100	0	65
ICT equipment procured	Text	2017/18	0	15	0	44
Transport equipment provided	Text	2017/18	0	0	0	0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Disposal rate of human rights cases (%)	Percentage	2017/18	30	0.3%	0.06	4%
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					

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Sub SubProgramme:	02 Protection and Promotion of Human Rights					
PIAP Output:	Annual state of human rights report produced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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 braile copies of the Annual state of the human rights report produced and disseminated	Number	2017/18	0	10	0	50
Number of copies of Annual report produced and disseminated	Number	2017/18	200	800	0	550
Number of copies of special/complementary reports on the status of implementation of UHRC recommendations of the previous Annual state of Human Rights reports	Number	2017/18	0	0	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	2017/18	0	800	0	0
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					

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Sub SubProgramme:	02 Protection and Promotion of Human Rights					
PIAP Output:	Sensitisation and mobilisation programs undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Dedicated App commissioned and upgraded regularly	Text	2017/18	0	1	0	0
Number of duty bearers provided with human rights knowledge	Number	2017/18	600	95	35	0
Number of radio talk shows on human rights conducted	Number	2017/18	72	0	0	0
Number of social media live streaming events conducted	Number	2017/18	0	1	0	0
Number of spot messages on human rights aired out	Number	2017/18	0	0	0	0

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	To increase awareness on gender and equity among communities in the country
Issue of Concern	Knowledge and education are key factors for the full and effective participation of all in governance
Planned Interventions	1. Conduct 28 community barazas in 7 regional offices 2. 50 copies of a braille version of the 27th Annual state of human rights Report produced and disseminated
Budget Allocation (Billion)	0.0455
Performance Indicators	Number of community members reached out to (disaggregated by age, sex, location, minority status, PWDs, refugees)

ii) HIV/AIDS

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

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iii) Environment

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

V6: NTR Projections(Uganda Shillings Billions)

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