

VOTE: 106 Uganda Human Rights Commission (UHRC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To influence legal and policy reform to advance human rights
2. To enhance protection and redress for human rights violations
3. To promote nationwide human rights awareness and education
4. To strengthen institutional independency, efficiency, and credibility

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	11.021	2.604	11.021	11.572	12.151	12.758	13.396
Non Wage	15.185	2.937	17.951	20.644	24.773	29.727	35.673
Dev. GoU	6.766	0.000	4.000	4.400	5.280	6.336	7.603
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	32.973	5.541	32.973	36.616	42.204	48.822	56.672
Total GoU+Ext Fin (MTEF)	32.973	5.541	32.973	36.616	42.204	48.822	56.672
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	32.973	5.541	32.973	36.616	42.204	48.822	56.672

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
16 Governance and Security							
01 General Administration and Support Services	30.844	4.980	30.392	31.972	34.431	38.094	41.000
02 Protection and Promotion of Human Rights	2.128	0.561	2.581	4.644	7.773	10.727	15.673
Total for the Programme	32.973	5.541	32.973	36.616	42.204	48.822	56.672
Total for the Vote: 106	32.973	5.541	32.973	36.616	42.204	48.822	56.672

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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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 16 Governance and Security							
Vote Function: 01 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	24.078	4.980	26.392	27.572	29.151	31.758	33.396
<i>Development</i>							
1670 Retooling the Uganda Human Rights Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1913 Institutional Development of Uganda Human Rights Commission	6.766	0.000	4.000	4.400	5.280	6.336	7.603
Total for the Vote Function 01	30.844	4.980	30.392	31.972	34.431	38.094	41.000
Vote Function: 02 Protection and Promotion of Human Rights							
<i>Recurrent</i>							
001 Complaints Investigations and Legal Services	0.859	0.391	1.133	1.344	2.300	3.000	4.100
002 Monitoring and Inspections	0.653	0.060	0.755	1.600	2.800	3.500	5.000
003 Research Education and Documentation	0.616	0.110	0.693	1.700	2.673	4.227	6.573
Total for the Vote Function 02	2.128	0.561	2.581	4.644	7.773	10.727	15.673
Total for the Programme 16	32.973	5.541	32.973	36.616	42.204	48.822	56.672
Total for the Vote: 106	32.973	5.541	32.973	36.616	42.204	48.822	56.672

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Quarterly internal audit exercise in 12 regional offices and 10 Field Offices conducted	New UHRC regional offices at Mubende and Mbale established
Human Resource Policy guidelines and performance management processes training in Human Capital Management to staff in 6 Regional conducted	Office land at buganda road developed
Mandatory quarterly M&E field exercise for all 12 regional offices conducted	New transport equipment acquired
Annual Performance Assessments in 8 regional Offices and Headquarters conducted	Review staff structure and recruitment of staff for the new structure
Joint commemoration of the international human rights days activities (International Human Rights Day, World Press Freedom, Anti-torture day) conducted	Speed boats for Buvuma field office and Kyoga areas procured
UHRC HIV/ AIDS work Place Policy /intergration of TB reviewed	ICT equipment procured
Staff salaries and related costs fully paid	Furniture and fittings for UHRC offices (Head offices, regional and field offices)
Extend Health Insurance to the chairperson, 6 members of the commission and 213 members of staff	Quarterly internal audit exercise in 12 regional offices and 10 Field Offices conducted
Fully pay for utilities including water, electricity, rent, cleaning and sanitation services, security among others	Human Resource Policy guidelines and performance management processes training in Human Capital Management to staff in 6 Regional conducted
	Mandatory quarterly M&E field exercise for all 12 regional offices conducted
	Annual Performance Assessments in 8 regional Offices and Headquarters conducted
	Joint commemoration of the international human rights days activities (International Human Rights Day, World Press Freedom, Anti-torture day) conducted
	UHRC HIV/ AIDS work Place Policy /intergration of TB reviewed
	Staff salaries and related costs fully paid
	Extend Health Insurance to the chairperson, 6 members of the commission and 213 members of staff
	Fully pay for utilities including water, electricity, rent, cleaning and sanitation services, security among others

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

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Capacity Building of MDAs on HRBA assessment guidelines conducted	Integration of HRBA in EMYOGA at all level (municipalities, districts, cities) monitored
Bills tabled before parliament reviewed for human rights compliance	Assessment of plans and budgets for MDAs and LGs for HRBA compliance conducted
Regional stakeholder engagements for sharing findings from inspection of places of detention conducted	
National dialogue/ engagement meeting on the rights of PWDs conducted	
Annual Symposium on Business and Human rights conducted	

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

239 alleged Human Rights Complaints in 12 Regional offices fully Investigated	Engagements with stakeholders on payment of compensation awards by the UHRC Tribunal conducted
Tribunal hearing sessions to dispose of complaints of human rights violation conducted	Capacity of staff on effective complaints management mechanisms conducted
Alternative Dispute mediation (ADR) for human rights complaints conducted	
UHRC Complaints Handling Procedures Manual reviewed	

Programme Intervention: 166113 Enhance civic awareness on the rule of law and the Bill of Rights

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<p>The Uganda Bill of rights popularized (developing and translation of the bill of rights into local languages)</p> <p>Community barazas to create Human Rights awareness in 12 Regional offices on selected human rights thematic areas conducted</p> <p>Capacity building meetings of minority groups or communities (Batwa) in Kisoro, bundibugyo and kasese on Human Rights, Duties and Responsibilities conducted</p> <p>Capacity building of workers and Communities around Businesses (i.e. iron ore extraction, plantations, oil and Gas, stone quarrying factories etc) in 6 regional offices conducted</p> <p>One (1) TOT on the Police Human Rights Training Manual at Kikandwa Police Training School conducted</p> <p>Meeting with the Parliamentary Committee on Human rights conducted</p> <p>60 radio talk shows in 12 Regional offices conducted</p> <p>1000 spot messages developed and aired out</p> <p>Human Rights messages developed and produced for the digital screen for Gulu regional office</p> <p>Annual Subscription to CUUL paid</p> <p>Annual Subscription to the Online law library paid</p> <p>One research on human rights thematic area conducted</p>	<p>Two researches on human rights thematic areas conducted</p> <p>120 School Human Rights and Peace Clubs in 12 regional offices established</p> <p>Inter-School Debates in secondary schools organized</p> <p>Newly elected local officials(I, II & III) on Rule of law, Human Rights, duties and responsibilities and application of HRBA trained</p> <p>Engagement with RDCs, RCCs and their Deputies & Assistants) on Human Rights, & HRBA, Rule of law in relation to their mandate, and operations conducted</p> <p>International Human Rights Days such as Anti torture day through University Students debates (2 universities per regional office) commemorated</p> <p>National Human rights Sports Gala (Soccer & Netball) for the Youth for 500 people conducted</p> <p>Know your rights street quizzes- Planning meeting with relevant stakeholders conducted</p> <p>Capacity building of labour export recruitment companies on human rights conducted</p>
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Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights

<p>Monitoring and inspections in places of detention within 12 regional offices conducted</p> <p>Preparation and presentation of the 28th Annual state of human rights report to parliament</p> <p>Refugee Settlements in Gulu, Arua, Hoima and Fortportal regional offices monitored</p> <p>Business and Human Rights (extractive, oil and gas and plantations) monitored</p>	<p>National stakeholder engagement with Media and Human Rights Defenders conducted</p> <p>National Stakeholder engagement on the rights of Older Persons conducted</p> <p>Right to health monitored in 12 regional offices</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance and Security
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Vote Function:	01 General Administration and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of filled positions in the approved structure	Percentage	2023/24	94%	100%
No. of staff trained	Number	2023/24	41	220
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public relations engagements conducted	Number	2023/24	25	14
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 General Administration and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of performance reports submitted	Number	2023/24	4	4
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	12
Number of performance reviews conducted	Number	2023/24	4	4
Key Service Area:	000019 ICT Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of network uptime	Percentage	2023/24	94%	100%
Key Service Area:	000033 Support to Regional Offices			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of performance reports submitted	Number	2023/24	4	4
Project:	1913 Institutional Development of Uganda Human Rights Commission			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions Retooled			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 General Administration and Support Services			
PIAP Output:	Institutions Retooled			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
% of retooling budget implemented	Percentage	2023/24	1%	100%
Vote Function:	02 Protection and Promotion of Human Rights			
Department:	001 Complaints Investigations and Legal Services			
Key Service Area:	000031 Complaints Management			
PIAP Output:	Human Rights Complaints disposed			
Programme Intervention:	166112 Enhance protection of human rights and promotion of equity			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Disposal rate of human rights complaints	Percentage	2023/24	12%	20%
Department:	002 Monitoring and Inspections			
Key Service Area:	000023 Inspection and Monitoring			
PIAP Output:	State compliance to the bill of rights monitored			
Programme Intervention:	166114 Ensure regular reporting and effective state compliance with human rights			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of human rights recommendations implemented	Percentage	2023/24	50%	60%
Department:	003 Research Education and Documentation			
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	HRBA Mainstreamed			
Programme Intervention:	166111 Integrate HRBA in policies, legislation, plans and programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
%ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA	Percentage	2023/24	0%	35%
Proportion of MDAs and LGs plans and budgets compliant with HRBA	Percentage	2023/24	0%	40%

V5: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.010	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
Total		0.010	0.050
