

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
- Improve compliance to Human Rights standards and reporting requirements
- Enhance functionality of the Commission

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.595	1.466	7.595	7.975	8.772	9.649
	Non Wage	11.446	0.992	11.446	11.675	14.010	18.913
Dev't.	GoU	0.631	0.000	0.531	0.531	0.637	0.892
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	2.458	19.572	20.180	23.419	29.454
Total GoU+Ext Fin (MTEF)		19.672	2.458	19.572	20.180	23.419	29.454
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		19.672	2.458	19.572	20.180	23.419	29.454

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 General Administration and	18.681	2.333	19.172	19.780	23.019	29.054	28.954
02 Protection and Promotion of	0.990	0.125	0.400	0.400	0.400	0.400	0.500
Total for the Programme	19.672	2.458	19.572	20.180	23.419	29.454	29.454

VOTE: 106

Uganda Human Rights Commission (UHRC)

Total for the Vote: 106	19.672	2.458	19.572	20.180	23.419	29.454	29.454
-------------------------	--------	-------	--------	--------	--------	--------	--------

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 General Administration and Support Services							
Recurrent							
001 Finance and Adminstration	18.050	2.333	18.641	19.249	22.382	28.162	28.062
Development							
1670 Retooling the Uganda Human Rights Commission	0.631	0.000	0.531	0.531	0.637	0.892	0.892
Total for the Sub-SubProgramme	18.681	2.333	19.172	19.780	23.019	29.054	28.954
Sub-SubProgramme: 02 Protection and Promotion of Human Rights							
Recurrent							
001 Complaints Investigations and Legal Services	0.181	0.031	0.100	0.100	0.100	0.100	0.100
002 Monitoring and Inspections	0.264	0.034	0.150	0.150	0.150	0.150	0.150
003 Research Education and Documentation	0.545	0.061	0.150	0.150	0.150	0.150	0.250
Total for the Sub-SubProgramme	0.990	0.125	0.400	0.400	0.400	0.400	0.500
Total for the Programme	19.672	2.458	19.572	20.180	23.419	29.454	29.454
Total for the Vote: 106	19.672	2.458	19.572	20.180	23.419	29.454	29.454

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24
-----------	-----------

VOTE: 106

Uganda Human Rights Commission (UHRC)

Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160301 Strengthen democracy and electoral processes			

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

Popularize the Uganda bill of rights through translation, design, printing of the bill into 10 local languages	Conducted youth mindset change community programs focusing on rights and responsibilities in the 12 UHRC regional offices reaching a total of 644 youth of whom 401 were male and 243 were female who acquired knowledge on the concept of human rights based approach to development	Bill of rights translated into 10 local languages 24 community outreaches in 12 UHRC regional office conducted 12 community sensitization road shows in 12 UHRC regional offices conducted 35 key stake holders trained on externalization of labour and human rights 35 prisons personnel trained on Human Rights Based Approach to Development A tracer study to assess impact of awareness creation and training activities undertaken A virtual dialogue on tribal minorities undertaken Baseline survey conducted on a selected human rights thematic area Annual Subscription to the online law library, Consortium to Uganda University Libraries (CUUL) and UPPC paid	Uganda bill of rights popularized through translation, design, printing of the bill into 90 local languages 72 community baraza or kraal meetings on various human right themes conducted Community outreaches through 72 drive through road shows using the civic education vans conducted Community outreaches through 72 drive through road shows using the civic education vans conducted 108 Capacity building trainings for duty bearers (Social media bloggers, influencers, cultural leaders, music artists, vulnerable persons) on HRBA conducted 3 researches on Human Rights abuses conducted 4800 spot messages on various human rights themes aired out 6 inter program meetings on implementation of HRBA in planning conducted UHRC Library and documentation services at head office and 12 regional offices strengthened 3 Constitutional Days commemorated 3 national human rights sports galas and 36 regional human rights sports galas conducted 480 radio talk shows and 30 television talk shows on various human rights themes aired out
Conduct community outreaches drive through road shows using the civic education vans			
Conduct community baraza or kraal meetings on various human right themes	Trained 380 teachers of whom 231 were male and 149 were female on Human Rights Based Approach in post Covid school students and pupils management in the 12 UHRC Regional offices		Community outreaches through 72 drive through road shows using the civic education vans conducted
Airing out spot messages	Developed and aired 18 spot messages in Luganda on Namirembe FM under the theme Protection of every Ugandan child from violence exploitation and abuse		
Training of Trainers of university student leaders on human right based approach to development	Trained 590 UPDF personnel of whom 569 were male and 21 were female who acquired knowledge on the concept on human rights especially key aspects to note for UPDF personnel in line with their work and the available redress mechanisms for human rights violations and PTTA Act 2012		
Capacity building trainings for duty bearers on HRBA			
Conduct virtual inter program meetings on implementation of HRBA in planning			
Development of the UHRC 5 year research agenda			
Conduct research on Human Rights abuses (Post - Covid education management by primary and secondary schools)			
Strengthen the UHRC Library and documentation services			
Staff training for 35 UHRC staff on documentation quality standards			
Completion of automation of regional libraries and support to 12 libraries on use of new systems			

VOTE: 106

Uganda Human Rights Commission (UHRC)

Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements			
Production and presentation of the 25th Annual state of Human Rights report to Parliament	Inspected a total of 79 detention facilities which included 42 Police stations 12 Prisons 23 Police post and 2 remand homes across 5 regional offices	Annual report research for the 25th Annual report conducted in all the 12 regional offices	7500 copies of the 25th Annual state of Human Rights report to Parliament produced and disseminated
Inspecting places of detention for human rights compliance	Conducted Annual Report research in 12 regional offices	800 copies of the Annual state of human rights report produced and disseminated	915 places of detention inspected for human rights compliance
			18 International and regional Engagements by 1 Chairperson, 6 Members and 2 Technical staff attended international meetings- UPR, CRC, CEDAW, CAT, ICCPR and ICESCR
			4 half day Annual Forums on the rights of Detainees held.
			Right to Health through 3 consultative meetings with 400(100 annually) key Stakeholders to discuss the implementation of the right to health conducted
			75 Heavy Industries and Industries inspected
			8 consultative meetings for 30 participants each to discuss business and human rights issues in Uganda especially on Oil conducted
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			

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

Conduct investigations on alleged human rights violations by 12 UHRC regional offices	1. Received a total of 1,204 (837 male, 367 female) complaints of alleged human rights violations of which 185 (145 male, 40 female) were registered and 1,019 (692 male, 327 female) were referred to other institutions best suited to handle them.	UHRC Subscription to ULS and EALS for 11 staff paid	investigations on 3,120 alleged human rights violations by 12 UHRC Regional offices conducted
Conduct quarterly mobile complaints handling clinics	2. Conducted a total of 57 mediations (3 Male, 54female) were conducted with MoUs signed	Practicing certificates for 11 staff paid	48 quarterly mobile complaints handling clinics conducted
Monitor the complaints management process in all the UHRC regional offices	3. Purchased stationary to facilitate the complaints receipt and referral process (18 reams of paper, 20 branded file folders, 10 boxes of staple wire and 100 envelopes).	UHRC Chambers by Uganda Law Council inspected	Tribunal hearings on 300 complaints of alleged human rights violations conducted
Process service and delivery of complaints letters, hearing notices by head office and regional offices	4. Provided technical support to Masaka, Kabale and Jinja regional Offices on key issues to take into consideration during complaints receipt and registration, drafting letters of allegations, preparation of investigation plans, conducting field investigation, imperatives of statement recording, collecting evidence during investigations, Ingredients of human rights violations, discussion of ingredients and evidence required in complaints involving violations of the right to life; the right to property; freedom from torture; and the right to security of person, writing investigations reports, writing legal opinion, preparation for a tribunal process as Commission counsel and conducting Tribunal processes.	Continuing Legal Education for 4 Legal Offices paid	900 complaints letters, hearing notices by head office and regional offices delivered
Subscription to ULS, EALS, Practicing certificates, CLE,	5. Delivered 58 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service.	A systemic investigation into the torture of suspects by police officers in Uganda conducted	Subscription to ULS, EALS, Practicing certificates, CLE annually paid
Inspection of chambers by law council	6. Fully investigated a total of 34 complaints of alleged human rights violations and 81	160 hearing notices and Complaint letters at Head Office delivered	UHRC chambers by law council annually inspected
Develop and disseminate the UHRC referral pathway		Field investigations on 72 complaint files conducted by 12 Regional Offices	
		Complaints Management process in 8 Regional Offices monitored	

VOTE: 106

Uganda Human Rights Commission (UHRC)

human rights violations and 81
were partially investigated in 4
regional offices including Cen
Moroto, Mbarara and Soroti.

Programme Intervention: 160605 Undertake financing and administration of programme services

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

Strengthen regional and field offices	1. Staff salaries, allowances, gratuity and social security contributions paid.	Operational expenses (utilities, rent, maintenance of vehicles, cleaning services, guard and security services) provided for head office, 12 regional and 11 field offices	Operational expenses (utilities, rent, maintenance of vehicles, cleaning services, guard and security services) provided for head office, 12 regional and 11 field offices
Conduct staff performance reviews in all the UHRC regional offices and head office	2. General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles provided.	Staff emoluments (salaries, allowances,social security contributions,medical expenses, gratuity) paid for 220 staff	36 Chairpersons regional stake holder engagements conducted
Purchase of ICT equipment, furniture and fittings	3. Utilities (rent, electricity, water) for head office and regional offices paid.	Monitoring and Evaluation in 2 regional offices conducted	staff performance reviews in 12 regional offices and head office conducted annually
Conduct quarterly audit inspections to cover 10 regional offices	4. General expenses for goods and services paid.	An annual performance assessment exercise conducted in 12 regional offices	Staff emoluments (salaries, allowances,social security contributions,medical expenses, gratuity) paid for 220 staff
Dissemination of institutional messages using multimedia channels	5. Hired consultancy services to manage its digital media content by designing and producing 15 digital banners with advocacy messages on various themes to commemorate the Islamic Human Rights and Human Dignity Day which fell on August 5th 2022. A total of 6 stories on UHRC upcoming and implemented activities both at Head Offices and in the regional offices were uploaded on the UHRC official website as a way of disseminating information on UHRC to the public and accountability as well as receiving feedback.	Audit inspections in 9 regional offices and 8 field offices conducted	Quarterly audit inspections to cover 12 regional conducted annually
Production of quarterly UHRC online publications	6. A total of 74 tweets on various UHRC activities including engagements by the Chairperson, Commissioners, Directors and Regional Offices were uploaded on the UHRC Official twitter handle and partners were tagged in.	500 Institutional IEC materials on UHRC mandate produced and disseminated	Chairperson's quarterly (12) informal engagements with development partners held.
Commemoration of international days	7. Conducted one (1) live radio talk show on 19th September 2022 on KFM Radio in English to mark the first ever commemoration of the Islamic Human Rights and Human Dignity Day	UN Day in Support of Torture Survivors commemorated	6 station wagons for members of the Commission procured.
Undertake quarterly M&E activities	8. One Recruitment exercise for Senior Procurement Officer, Assistant Accountant, Administrative Assistant and Office Assistant carried out	Online media content creation, management and dissemination of institutional messages on online platforms developed	6 double cabin pickups for 6 regional offices to conduct civic education and investigation of alleged human rights violations procured
Undertake an annual performance assessment exercise	9. Subscription of monthly airtime and data for Chairperson, Members of the Commission	3 Media briefings/ press releases and clarifications conducted	Radio airtime for 400 institutional public messages paid
Conduct Budgetary preparatory consultative meetings		World Press Freedom Day (WPFD) commemorated	60 Museum/Gallery display stands procured
		Capacity of 20 members of staff built	UHRC Public Relations and Communication Strategy and Policy including rebranding of the Commission developed and implemented
		2 station wagons for conducting investigations and human rights education procured and provided to 2 regional offices (Kabale and Jinja)	400 (100 annually) copies of the FY performance report produced and disseminated
		One Chairpersons regional stake holder engagement conducted	3 annual performance assessment exercises undertaken
			36 Budgetary preparatory consultative meetings conducted
			12 international days commemoration activities undertaken
			Quarterly (4) M&E activities undertaken

VOTE: 106

Uganda Human Rights Commission (UHRC)

Members of the Commission, Secretary and senior management staff to facilitate effective communication and collaboration between UHRC entity, clients and partners. 10. Routine ICT support provided to 12 regional offices (upgrade of Operating System from Windows 7 to Windows 10, hardware upgrade, backing up user files and information, cleaning and blowing of all ICT equipment such as printers, scanners, laptops, desktops and server racks.)		Quarterly (4) M&E activities undertaken annually
---	--	--

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub Programme:	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

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

Sub SubProgramme:		01 General Administration and Support Services					
PIAP Output:		Internal audit undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
No of Internal Audit reports	Number	2017/18	4	4	0	2	
No. of audit reports produced	Number	2017/18	1	4	0	2	
Number of quarterly internal audit progress reports per annum prepared	Number	2017/18	4			2	
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	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Human resource and management serices 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	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of workplans developed and presented	Number	2017/18	1	2	2	1	
Budget Output:		000011 Communication and Public Relations					
PIAP Output:		Visibility of the Commission enhanced					
Programme Intervention:		160605 Undertake financing and administration of programme services					

VOTE: 106

Uganda Human Rights Commission (UHRC)

Sub SubProgramme:		01 General Administration and Support Services				
PIAP Output:		Visibility of the Commission enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff sensitised	Number	2017/18	0			10
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
M&E reporting framework /system developed and institutionalised	Text	2017/18	1	1	1	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
offices with effective ICT connections and infrastructure	Text	2017/18	22	23	12	24
Budget Output:		000033 Support to Regional Offices				

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

Sub SubProgramme:	01 General Administration and Support Services					
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	FY2022/23		FY2023/24
				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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Furniture anf fittings provided	Text	2017/18	0	70	0	5
ICT equipment procured	Text	2017/18	8	30	0	4
Transport equipment provided	Text	2017/18	0	1	0	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disposal rate of human rights cases (%)	Percentage	2017/18	0.31%	1.5%	0.3	0.3%
Department:	002 Monitoring and Inspections					
Budget Output:	000023 Inspection and Monitoring					

VOTE: 106

Uganda Human Rights Commission (UHRC)

Sub SubProgramme:	02 Protection and Promotion of Human Rights					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual state of human rights report disseminated	Text	2017/18	250			800
Annual state of human rights report presented to Parliament on time	Text	2017/18	June	April	0	April
Number of braile copies of the Annual state of the human rights report produced and disseminated	Number	2017/18	250	0	0	10
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	2500	0	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	207/18	250	0	0	800
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					

VOTE: 106

Uganda Human Rights Commission (UHRC)

Sub SubProgramme:	02 Protection and Promotion of Human Rights					
PIAP Output:	Sensitisation and mobilisation programs undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Dedicated App commissioned and upgraded regularly	Text	2017/18	0	0	0	1
Number of duty bearers provided with human rights knowledge	Number	2017/18	0	600	600	95
Number of radio talk shows on human rights conducted	Number	2017/18	214	0	0	0
Number of social media live streaming events conducted	Number	2017/18	5	5	1	1
Number of spot messages on human rights aired out	Number	2017/18	7885	150	18	0

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase awareness on gender and equity among communities
Issue of Concern	knowledge and education are key factors for the full and effective participation of the all in governance
Planned Interventions	1. Translation of the bill of rights into 10 local languages 2. Virtual dialogue on tribal minorities
Budget Allocation (Billion)	0.0061
Performance Indicators	Number of local languages the bill of rights is translated into

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDs issues in all UHRC programs for effective service delivery
Issue of Concern	Awareness prevention care and treatment of HIV/AIDS
Planned Interventions	UHRCs HIV/AIDs policy disseminated to staff in one Regional Office
Budget Allocation (Billion)	0.002
Performance Indicators	Number of Regional offices with UHRC HIV/AIDs policy disseminated

iii) Environment

OBJECTIVE	To ensure a healthy and sustainable environment in the enjoyment of our human rights
-----------	--

VOTE: 106

Uganda Human Rights Commission (UHRC)

Issue of Concern	Environmental concerns present a considerable measure of danger to the well being of people
Planned Interventions	Conduct annual report research
Budget Allocation (Billion)	0.036
Performance Indicators	Annual report research conducted

iv) Covid

OBJECTIVE	To curb the spread of Covid 19
Issue of Concern	Covid 19 is highly infectious and can spread from person to person when an infected person exhales talks vocalize sneezes or coughs
Planned Interventions	Provision of personal protective equipment for Covid 19
Budget Allocation (Billion)	0.005
Performance Indicators	Number of staff provided with personal protective equipment