

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Improve compliance to Human Rights standards and reporting requirements

Enhance functionality of the Commission

III. MAJOR ACHIEVEMENTS IN 2022/23

Institutional Coordination

Audit inspections conducted in 12 UHRC regional offices.

35 UHRC staff 32 male and 3 female trained in Communications Skills and Performance Management

Monitoring and Evaluation undertaken in four regional offices

Joint national commemoration activities to mark International Human Rights Day on December 10th conducted

Produced and circulated 10 digital social media banners

Utilities and property expenses paid quarterly for both head office and regional offices

Sophos firewall license was renewed for 12 months

Monthly Voice bundles were also subscribed for the UHRC top management

Quarterly Internet bundles were loaded for the UHRC senior management staff.

Complaints Management

Four mobile complaints handling clinics conducted in yumbe and Koboko districts

Stationery to facilitate the complaints receipt and referrals process Purchased

One meeting to develop the UHRC Referral pathway chart conducted

Fully investigated a total of 118 complaints of alleged human rights violations and 139 were partially investigated in 10 regional offices

Process served and delivered 199 correspondences and hearing notices to

Complaints management monitored in 5 regional offices

Conducted a total of 65 mediations 5 by male complainants and 60 by female with MoUs signed

Received 2401 cases of which 1647 were by male and 754 be female complainants

Registered 357 cases of which 270 were by male complainants and 87 by female complainants that met the UHRC human rights admissibility criteria

A total of 2044 cases of which 1376 were by male and 668 by female were provided with legal advice or referred to other institutions

A total of 404 alleged human rights violations of were reported and recorded during the reporting period.

Right to personal liberty was the leading violation with 144 cases followed by Torture with 139 and child maintenance 49

A total of 381 respondents of alleged human rights violations were reported

The top four respondents were UPF 187 individuals 85 UPDF 65 and UWA 12

A total of 67 mediations of which 5 were by male and 62 by female were conducted where majority of the concluded matters were on denial of child maintenance by fathers hence enhancing access to justice by children

Monitoring the state of human Rights

Annual report research data collected by 12 regional offices

Inspected 45 places of detention for human rights compliance including 9 prisons 25 police stations 9 police posts and 2 military detentions

Research and Civic Education

100 University student leaders trained in human rights and HRBA in western and eastern regions of which 69 were male and 31 Female

Conducted a total of 52 community baraza were within 10 regional offices attracting 6682 participants of whom 3954 were male and 2,728 female and 59 PWDs participated 416 children attended community meetings while 776 older persons and 2135 youth were in attendance

IUHRC built the capacity of 231 frontline II OS actors on human rights and HRBA to service delivery as a means of enhancing access to justice for

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UHRC built the capacity of 231 frontline JESG actors on human rights and HRBA to service delivery as a means of enhancing access to justice for refugees and refugee communities of whom 173 were male and 58 female.

Capacity of 336 Community Development Officers was built on HRBA to service delivery of whom 183 were male and 153 were female

A total of 94 city leaders from four new cities of Soroti Mbale Masaka and Mbarara acquired knowledge on the Human Rights Based Approach to Development as key right from the planning processes for the various cities of whom 59 were male and 35 female

One Research on human rights abuses on going on post covid education management by primary and secondary schools

2sets of law books for 2 new regional offices acquired

Automated 6 regional libraries using the KOHA Library Management software where all the information materials in the regional offices were captured and well labelled for ease of access and retrieval by the staff and clients

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	7.595	3.225	7.595	7.975	8.772	9.649	9.649
	Non-Wage	11.446	4.340	11.446	11.675	14.010	18.913	18.913
Devt.	GoU	0.631	0.000	0.531	0.531	0.637	0.892	0.892
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	7.565	19.572	20.180	23.419	29.454	29.454
Total GoU+Ext Fin (MTEF)		19.672	7.565	19.572	20.180	23.419	29.454	29.454
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.672	7.565	19.572	20.180	23.419	29.454	29.454
Total Vote Budget Excluding Arrears		19.672	7.565	19.572	20.180	23.419	29.454	29.454

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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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	19.041	0.531
SubProgramme:01 Institutional Coordination	18.641	0.531
Sub SubProgramme:01 General Administration and Support Services	18.641	0.531
001 Finance and Administration	18.641	0.531
SubProgramme:04 Access to Justice	0.250	0.000
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.250	0.000
001 Complaints Investigations and Legal Services	0.100	0.000
002 Monitoring and Inspections	0.150	0.000
SubProgramme:06 Democratic Processes	0.150	0.000
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.150	0.000
003 Research Education and Documentation	0.150	0.000
Total for the Vote	19.041	0.531

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Internal Audit reports	Number	2017/18	4	4	1	2
No. of audit reports produced	Number	2017/18	1	4	1	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of workplans developed and presented	Number	2017/18	1	2	1	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****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Visibility of the Commission enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of HIV/AIDS sensitization workshops organised	Number	2017/18	0			1
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
M&E reporting framework /system developed and institutionalised	Text	2017/18	1	1	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
offices with effective ICT connections and infrastructure	Text	2017/18	22	23	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**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Furniture and fittings provided	Text	2017/18	0	70	0	100
ICT equipment procured	Text	2017/18	8	30	0	15
Transport equipment provided	Text	2017/18	0	1	0	0

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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****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**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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 braille copies of the Annual state of the human rights report produced and disseminated	Number	2017/18	250	0	0	10
Number of copies of Annual report produced and disseminated	Number			2000	0	800
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	207/18	250	0	0	800

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	1021	95
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

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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

The Commission has considered an MTEF allocation to investigation of alleged human rights violations to reduce the high case backlog at investigation level

Strengthen quarterly and annual budget performance reviews

Strengthen the utilization of Monitoring and Evaluation findings

Cascading the program planning approach in the Commission

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.006
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
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
Budget Allocation (Billion)	0.036
Performance Indicators	Annual report research conducted on environmental conservation and human rights

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

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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	0
Accountant-Projects	HRC-5-1	1	1
Accountant, G.O.U	HRC-5-1	1	1
Administrative Assistant	HRC-7	13	13
Assistant Accountant	HRC-6	14	14
Assistant Procurement 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	30	30
Gate attendant	HRC-10-2	1	1
Human Resource Manager	HRC-2(L)	1	0
Human Resource Officer	HRC-5-1	1	1
Human Rights Officer- Education	HRC-5	27	24
Human Rights Officer- Investigations	HRC-5	14	13
Human Rights Officer- Legal	HRC-5	17	17
Human Rights Officer/Librarian	HRC-5	1	1
Internal Auditor	HRC-5	1	1
Office Assistant	HRC-10-2	16	16
Office Supretendant	HRC-5	1	1
Process Server	HRC-9	2	2
Procurement Officer	HRC-5-1	1	0
Public Affairs Officer	HRC-5	1	1
Receptionist	HRC-9	1	1
Regional Human Rights Officer	HRC-3	12	10

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Secretary to the Commission	HR-C1	1	0
Senior Accountant- G.O.U	HRC-4	1	0
Senior Accountant- Projects	HRC-4	1	1
Senior Assistant Administrator	HRC-4	1	0
Senior Human Resource Officer	HRC-4	1	1
Senior Human Rights Officer	HRC-4	14	12
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
Stores Assistant	HRC-6	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 Maintenance Officer	HRC-5-1	1	1

VOTE: 106 Uganda Human Rights Commission (UHRC)**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Public Affairs Manager	HRC-3	1	0	1	1	3,619,493	43,433,916
Human Resource Manager	HRC-2(L)	1	0	1	1	0	0
Human Rights Officer- Education	HRC-5	27	24	3	3	0	0
Human Rights Officer- Investigations	HRC-5	14	13	1	1	0	0
Procurement Officer	HRC-5-1	1	0	1	1	2,690,908	32,290,896
Regional Human Rights Officer	HRC-3	12	10	2	2	0	0
Secretary to the Commission	HR-C1	1	0	1	1	6,564,306	78,771,672
Senior Accountant- G.O.U	HRC-4	1	0	1	1	3,316,174	39,794,088
Senior Assistant Administrator	HRC-4	1	0	1	1	0	0
Senior Human Rights Officer	HRC-4	14	12	2	2	3,316,174	79,588,176
Total					14	19,507,055	273,878,748

