

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The target of 5% reduction in the number of cases of police brutality has been achieved in 2010, whereas the number of cases of violation of human rights in the carceral system has remained more or less stable.

2. Major Services to be provided for 2011-2013

Programme 141: Protection and Promotion of Human Rights

- The number of complaints in connection with violation of human rights in our carceral system and other similar facilities decreases over time.

3. Major Constraints and Challenges and how they are being addressed

- Recommendations made by the Commission to the relevant institutions are not binding.
 - Structured meetings with relevant stakeholders (Commissioner of Police and Commissioner of Prisons) will be held in order to propose a mechanism for the implementation of the recommendations.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 141: Protection and Promotion of Human Rights

- Ongoing improvement of Human Rights conditions for better governance.
- The rights of suspects, detainees and members of the public, whether in prisons or in police cells, are more adequately protected.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
141	Protection and Promotion of Human Rights	12,500,000	12,700,000	12,847,000	13,095,000
	Total	12,500,000	12,700,000	12,847,000	13,095,000

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 141: Protection and Promotion of Human Rights.						
Outcome: Improvement of Governance						
National Human Rights Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
	O2:Co-ordination meetings with Police Force, Prisons Department and Targeted public on violation of human rights.	P1: Number of meetings.	6	6	6	7

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

		Rs	Rs	Rs	Rs
Code	Economic Categories	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	12,500,000	12,700,000	12,847,000	13,095,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	12,500,000	12,700,000	12,847,000	13,095,000

2. SUMMARY FOR YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
141	Protection and Promotion of Human Rights	-	-	12,700,000	-
	Total	-	-	12,700,000	-

Programme 141: Protection and Promotion of Human Rights

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	12,500,000	12,700,000	12,847,000	13,095,000
26313	Extra-Budgetary Units	12,500,000	12,700,000	12,847,000	13,095,000
26313060	Current Grant - National Human Rights Commission	12,500,000	12,700,000	12,847,000	13,095,000
	Total	12,500,000	12,700,000	12,847,000	13,095,000