

PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Public sensitisation campaigns on Human Rights through lectures, talks and meetings.
- 900 complaint cases from Complaints Investigation Bureau examined and are being investigated by the National Human Rights Commission.

II. 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 will be held in order to provide a mechanism for the implementation of recommendations.

III. Strategic Direction 2014-2016

- The National Human Rights Commission will improve its services with its three new divisions, namely the Human Rights Division, the Police Complaints Division and the National Preventive Mechanism Division and this will reinforce the Commission in increasing awareness of relevant stakeholders in human rights protection.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 141: Protection and Promotion of Human Rights

- | | |
|---------------------|--|
| Priority Objective: | <ul style="list-style-type: none">• Protecting and promoting Human Rights. |
| Major Services: | <ul style="list-style-type: none">• Educating all sections of the public about human rights.• Processing of complaints on violation of human rights, including those relating to police custody or in the carceral system• Catering for the welfare of detainees to comply with the commitments of Mauritius under the Optional Protocol to the Convention against Torture (OPCAT).• Catering for cases relating to reviews of Criminal Convictions under the Criminal Appeal (Amendment) Act 2013. |

National Human Rights Commission – continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
141	Protection and Promotion of Human Rights	10,300,000	18,000,000	21,000,000	23,000,000
	Total	10,300,000	18,000,000	21,000,000	23,000,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
141	Protection and Promotion of Human Rights	20	32	100%	100%
	Total	20	32	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 141: Protection and Promotion of Human Rights.							
Outcome: Human Rights Safeguarded							
Outcome indicator				2012 Actual	2014 Targets	2016 Targets	2023 Targets
Dealing with cases relating to alleged violation of human rights within four months				75%	77%	82%	87%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets	
National Human Rights Commission	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated		June	June	June	
		SS2: % of requests acknowledged within 5 working days	90%	95%	95%	95%	
	S2: Human Rights protection	SS1: % of cases resolved	75%	77%	82%	84%	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	10,300,000	18,000,000	21,000,000	23,000,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	10,300,000	18,000,000	21,000,000	23,000,000

2. SUMMARY FOR YEAR 2014

Code	Programme	Rs	Rs	Rs	Rs
		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	-	-	18,000,000	-
	Total	-	-	18,000,000	-

Programme 141: Protection and Promotion of Human Rights

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
26	Grants	10,300,000	18,000,000	21,000,000	23,000,000
26313	Extra-Budgetary Units	10,300,000	18,000,000	21,000,000	23,000,000
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>10,300,000</i>	<i>18,000,000</i>	<i>21,000,000</i>	<i>23,000,000</i>
	<i>of which:</i>				
	<i>Compensation to Employees</i>	<i>3,600,000</i>	<i>8,000,000</i>	<i>10,800,000</i>	<i>10,800,000</i>
	<i>Others</i>	<i>6,700,000</i>	<i>10,000,000</i>	<i>10,200,000</i>	<i>12,200,000</i>
	Total	10,300,000	18,000,000	21,000,000	23,000,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 141: Protection and Promotion of Human Rights		20	32	32	32
	Chairman, National Human Rights Commission	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	1	1	1
	Barrister-at-Law (New)	-	-	-	-
	Senior Investigator (New)	-	-	-	-
	Investigator (New)	-	-	-	-
	Documentation/Library Officer (New)	-	-	-	-
01 45 65	Financial Officer/Senior Financial Officer	1	1	1	1
21 45 65	Procurement/Senior Procurement and Supply Officer	-	1	1	1
08 46 64	Shorthand Writer (New)	-	-	-	-
08 45 64	Office Management Assistant	4	6	6	6
08 30 56	Management Support Officer	5	7	7	7
08 38 63	Confidential Secretary	2	6	6	6
08 21 52	Word Processing Operator	1	2	2	2
24 14 42	Office Care Attendant/senior Office Care Attendant	2	3	3	3
24 17 45	Driver	2	3	3	3
	Total	20	32	32	32

f(1): Officers serving on secondment from other Ministries