

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Processing of Complaints is done in a more efficient and timely manner.
- Profile of the country has been enhanced by dealing with the discriminating aspects affecting human rights.
- The rights of suspects and detainees and members of the public in general, whether in prisons or in police cells are more adequately protected.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 141: National Human Rights Commission

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

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

- Recommendations made by the Commission to the relevant institutions are not binding.
A mechanism is being worked out.
- The Commission needs to be in a position to recruit its own staff.
A mechanism is being worked out.

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

Programme 141: National Human Rights Commission

- Ensure cost effective and timely processing of complaints, holding of sensitisation campaigns with relevant stakeholders (Police, Prisons, etc.) with a view to ensure greater satisfaction of the public in general.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
141	Protection and Promotion of Human Rights	12,000,000	6,472,000	12,533,000	12,666,000
	Total	12,000,000	6,472,000	12,533,000	12,666,000

NON-FINANCIAL DATA

PROGRAMME 141 (100% Budget of the Commission): National Human Rights Commission					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008/09 Baseline	2009 Targets	2010 Targets
National Human Rights Commission	O1: Department is responsive to enquiries and requests for action	P1:5 working day rule met	-	90%	90%
	O2:Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1:Director of Audit issues dealt with	-	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O4:Sensitization campaigns carried out to ensure that the number of complaints in connection with violation of human rights in our carceral system and other similar facilities decreases over time	P1:Targeted Public	2	2	2
		P2:Members of Police Force	1	1	2
		P3:Prison Officers	1	1	2

PART B: FINANCIAL RESOURCES**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	12,000,000	6,472,000	12,533,000	12,666,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	12,000,000	6,472,000	12,533,000	12,666,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

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	-	-	6,472,000	-
	Total	-	-	6,472,000	-

Programme 141: Protection and Promotion of Human Rights

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	12,000,000	6,472,000	12,533,000	12,666,000
26313	Extra-Budgetary Units	12,000,000	6,472,000	12,533,000	12,666,000
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>12,000,000</i>	<i>6,472,000</i>	<i>12,533,000</i>	<i>12,666,000</i>
	Total	12,000,000	6,472,000	12,533,000	12,666,000