

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for 2008/09 and 2009 (July-December)**

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

**2. Major Services to be provided (Outputs) for 2010-2012**

Programme 141: Protection and Promotion of Human Rights.

- 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. 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.

- Structured meetings with relevant stakeholders (Police, Prisons etc.) with a view to ensure efficient and timely processing of complaints.

Structured meetings as compared to sensitisation campaigns, have the advantage of being less costly than sensitisation campaigns as it provides a forum where relevant stakeholders and the Commission can interchange views and decide on appropriate corrective measures to prevent the recurrence of certain problems.

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
141	Protection and Promotion of Human Rights	6,472,000	12,500,000	12,500,000	12,500,000
	<b>Total</b>	<b>6,472,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,472,000	12,500,000	12,500,000	12,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>6,472,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>

**2. SUMMARY FOR YEAR 2010**

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	-	-	12,500,000	-
	<b>Total</b>	-	-	<b>12,500,000</b>	-

**Programme 141: Protection and Promotion of Human Rights**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>6,472,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
26313	Extra-Budgetary Units	6,472,000	12,500,000	12,500,000	12,500,000
26313060	Current Grant - National Human Rights Commission	6,472,000	12,500,000	12,500,000	12,500,000
	<b>Total</b>	<b>6,472,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>