

## **Strategic Note**

### **Mission Statement**

To protect and promote human rights through public sensitisation and by timely investigation of cases of alleged violation of human rights.

### **Strategic Direction 2016-2019**

- Consolidate sensitisation programme, through talks in Citizen Advice Bureaux (CAB), to newly recruited police officers, prison officers, etc.
- Increase surprise visits in police cells, prisons and other places of detention to ensure greater compliance with the Optional Protocol Against Torture.
- Systematically follow up on recommendations made to prevent recurrence of similar situations in a timely manner.

### **Main Achievements for FY 2015/16**

- Some 2,000 persons have been sensitised through structured talks by the three Divisions in CAB Offices.
- Human rights have been incorporated in the curriculum of Secondary School students, in collaboration with the Commonwealth Secretariat.
- Focused talks to some 749 newly recruited police officers at the Police Training School.
- The National Preventive Mechanism Division received 527 complaints and visited some 707 prisoners. It also carried out 195 visits (Prisons, Police Cells, Correctional Youth Centre, Shelters and hospital wards).

### **Key Actions for 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Sensitisation of stakeholders	Number of stakeholders sensitised	2,000
Increase in the percentage of resolved cases relating to alleged violation of human rights by 5%	Percentage of resolved cases	56%

### **Human Resource Allocation**

The Commission has 46 funded positions for FY 2016/17 (of which 30 are on secondment from other Ministries).

**VOTE 1-14: National Human Rights Commission - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 1-14 TOTAL EXPENDITURE</b>	26,410	<b>25,300</b>	25,500	25,900
<i>of which</i>				
Recurrent	24,210	25,300	25,500	25,900
Capital	2,200	-	-	-

**VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>24,210</b>	<b>25,300</b>	<b>25,500</b>	<b>25,900</b>
<b>26</b>	<b>Grants</b>	<b>24,210</b>	<b>25,300</b>	<b>25,500</b>	<b>25,900</b>
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	24,210	25,300	25,500	25,900
	<i>of which</i>				
	Staff Costs	15,949	18,228	18,427	18,827
	Other Operating Costs	8,261	7,072	7,073	7,073
<b>Capital Expenditure</b>		<b>2,200</b>	-	-	-
<b>26</b>	<b>Grants</b>	<b>2,200</b>	-	-	-
	Project Value Rs 000				
26323	Extra Budgetary Units				
.060	National Human Rights Commission	2,200	-	-	-
<b>TOTAL</b>		<b>26,410</b>	<b>25,300</b>	<b>25,500</b>	<b>25,900</b>