

## VOTE 1-16 OMBUDSPERSON FOR CHILDREN'S OFFICE

### CONTEXT FOR BUDGET INTERVENTION

The Ombudsperson for Children's Office is a national human rights institution set up under the Ombudsperson for Children Act 2003. Its specificity is to promote and defend the rights of the child as per the Convention on the Rights of the Child. The role of the ombudsperson is to: i) ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and associations of individuals; ii) promote the rights and best interests of children; and iii) promote compliance with the Convention.

The strategy of this office is to: i) improve the system of detection of abuse; ii) improve the capacity of officers to attend to cases efficiently; iii) concentrate on support to families; iv) provide good alternative residential care service; v) ensure that children are in fact protected and rehabilitated; vi) set up a good monitoring system; vii) look at the root causes and put more emphasis on prevention; and viii) ensure that resources are optimized and that protection is sustainable.

### SUMMARY OF BUDGET

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b>A Expenditure by Programme (Rs)</b>			
1 Promotion and Protection of Children's Rights and Interests	4,500,000	4,650,000	4,770,000
<b>Total</b>	<b>4,500,000</b>	<b>4,650,000</b>	<b>4,770,000</b>
<b>B Expenditure by Economic Categories (Rs)</b>			
<b>1 Recurrent Expenditure</b>	<b>4,500,000</b>	<b>4,650,000</b>	<b>4,770,000</b>
1.1 Personal Emoluments	2,466,000	2,565,000	2,635,000
1.2 Other Staff Costs	441,000	446,000	451,000
1.3 Other Goods and Services	1,593,000	1,639,000	1,684,000
1.4 Subsidies and other Current Transfers	-	-	-
<b>2 Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>4,500,000</b>	<b>4,650,000</b>	<b>4,770,000</b>
<b>C Staffing - funded positions</b>			
1 Managerial positions	2	2	2
2 Technical positions	2	2	2
3 Support positions	7	7	7
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>

## Programme 1: Promotion and Protection of Children's Rights and Interests

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>4,500,000</b>	<b>4,650,000</b>	<b>4,770,000</b>
1.1 Personal Emoluments	2,466,000	2,565,000	2,635,000
1.2 Other Staff Costs	441,000	446,000	451,000
1.3 Other Goods and Services	1,593,000	1,639,000	1,684,000
1.4 Subsidies and other Current Transfers	-	-	-
<b>2 Capital Expenditure (Rs)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>4,500,000</b>	<b>4,650,000</b>	<b>4,770,000</b>
<b>Recurrent Expenditure</b>	<b>4,500,000</b>		
Personal Emoluments	2,466,000		
<b>Other Staff Costs</b>	<b>441,000</b>		
Wages	65,000		
Travelling and transport	325,000		
Staff welfare	1,000		
Overtime	50,000		
<b>Other Goods and Services</b>	<b>1,593,000</b>		
Office expenses and incidentals	100,000		
Telephone bills	200,000		
Rent	500,000		
Maintenance and running of vehicles	100,000		
Office equipment and furniture	70,000		
Maintenance of buildings, grounds, plant and equipment	50,000		
Training of staff	25,000		
I.T. facilities	65,000		
Electricity charges	40,000		
Water charges	15,000		
Publications	50,000		
Uniforms	8,000		
Investigation expenses	30,000		
Seminars	50,000		
Postage	25,000		
Public Awareness Campaign	115,000		
Printing and stationery	150,000		
<b>Staffing - funded positions</b>			
Managerial positions	2	2	2
Technical positions	2	2	2
Support positions	7	7	7
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>