

## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- The adoption by the National Assembly of the Child Protection Amendment Act 2008 (December 2008) on child mentoring.
- Proposals leading to amendments to:
  - The Juvenile Offenders Act.
  - The Probation of Offenders Act 1947 and the Reforms Institutions Act 1988.
  - The Community Service Act.
- The amendment of the Civil Code following proposals made by the Ombudsperson for Children to reform the law to grant rights of visit and/or hebergement to grandparents.
- Investigations in 315 cases including some very high profile cases of sexual abuse/paedophilia.

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

##### Programme 151: Ombudsperson for Children's Office Services

- Monitoring of cases.
- Sensitization and awareness campaigns for the general public, children and parents through media, posters, and stickers.
- Training of medical and educational staff e.g. primary inspectors, primary and secondary headteachers.

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

- High percentage of child abuse/child neglect cases and difficulty to convince stakeholders to invest in prevention and to engage in rehabilitation.  
More training of stakeholders is required.
- Referral of cases that do not fall within our mandate and close monitoring of other stakeholders' actions regarding these cases.  
The Ombudsperson for Children's Office is to devise a better monitoring tool.
- The difficulty of the public to understand the role and powers of the Institution.  
Ongoing efforts to sensitise the public through media.

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

#### Programme 151: Protection and Promotion of Children's Rights and Interests

- Investigate all cases related to violations of the rights of the child.
- Sensitize the public on the rights of the child.
- Make proposals on policy, strategy and law. Monitor children's rights in Mauritius.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
151	Protection and Promotion of Children's Rights and Interests	5,000,000	3,490,000	6,560,000	6,820,000
	<b>Total</b>	<b>5,000,000</b>	<b>3,490,000</b>	<b>6,560,000</b>	<b>6,820,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to 19,000		Between Rs 19,000 and Rs 60000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
151	Protection and Promotion of Children's Rights and Interests	8	8	2	2	1	1	11	11
	<b>Total Funded Positions</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>11</b>	<b>11</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 151(11 Staff and 100% Budget of the Office): Protection and Promotion of Children's Rights and Interests</b>					
<b>Outcome:</b> Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Ombudsperson for Children's Office	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	–	90%	90%
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are 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 and awareness campaigns for the general public, children and parents	P1: Number of talks organised	22	10	25
	O5: Training of educational staff	P1: Number of people trained	315	100	200
	O6: Training of medical staff	P1: Number of people trained	–	35	100

**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	3,469,000	2,542,000	4,800,000	5,045,000
22	Goods and Services	1,531,000	948,000	1,760,000	1,775,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>5,000,000</b>	<b>3,490,000</b>	<b>6,560,000</b>	<b>6,820,000</b>

**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]
151	Protection and Promotion of Children's Rights and Interest	2,542,000	948,000	-	-
	<b>Total</b>	<b>2,542,000</b>	<b>948,000</b>	<b>-</b>	<b>-</b>

**Programme 151: Protection and Promotion of Children's Rights and Interests**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,469,000</b>	<b>2,542,000</b>	<b>4,800,000</b>	<b>5,045,000</b>
21110	Personal Emoluments	2,903,000	2,230,000	4,185,000	4,420,000
21111	Other Staff Costs	566,000	312,000	615,000	625,000
<b>22</b>	<b>Goods and Services</b>	<b>1,531,000</b>	<b>948,000</b>	<b>1,760,000</b>	<b>1,775,000</b>
22010	Cost of Utilities	215,000	113,000	235,000	240,000
22020	Fuel and Oil	50,000	25,000	60,000	70,000
22030	Rent	530,500	340,000	680,000	680,000
22040	Office Equipment and Furniture	60,000	40,000	80,000	80,000
22050	Office Expenses	118,000	70,000	120,000	120,000
22060	Maintenance	230,000	135,000	230,000	230,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>	<i>200,000</i>
22100	Publications and Stationery	225,000	115,000	235,000	235,000
22120	Fees	35,000	35,000	35,000	35,000
22900	Other Goods and Services	67,500	75,000	85,000	85,000
	<b>Total</b>	<b>5,000,000</b>	<b>3,490,000</b>	<b>6,560,000</b>	<b>6,820,000</b>

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 151 : Promotion and Protection of Children's Rights and Interests</b>		<b>11</b>	<b>11</b>
-	Ombudsperson for Children	1	1
08 50 64	Secretary, Ombudsperson for Children's Office	1	1
08 46 63	Investigator	2	2
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 11 32	Driver	1	1
24 08 25	Office Attendant	1	1
<b>Total Funded Positions</b>		<b>11</b>	<b>11</b>