

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

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

- 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 211 cases including some very high profile cases of sexual abuse/paedophilia.

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

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

- 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.
- Training of police and frontline officers of different Ministries/Departments.

3. Major 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
151	Protection and Promotion of Children's Rights and Interests	3,490,000	6,847,000	6,953,000	7,180,000
	Total	3,490,000	6,847,000	6,953,000	7,180,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
151	Protection and Promotion of Children's Rights and Interests	11	11	100%	100%
Total Funded Positions		11	11	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 151: Protection and Promotion of Children's Rights and Interests						
Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Ombudsperson for Children's Office	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	90%	90%
	O5: Sensitization and awareness campaigns for the general public, children and parents	P1: Number of talks organised	10	25	25	25
	O6: Training of educational staff	P1: Number of people trained	100	200	200	200
	O7: Training for medical staff, police officers and other frontline officers.	P1: Number of people trained	35	100	100	100

PART C: 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	2,542,000	4,990,000	5,066,000	5,143,000
22	Goods and Services	948,000	1,857,000	1,887,000	2,037,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,490,000	6,847,000	6,953,000	7,180,000

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]
151	Protection and Promotion of Children's Rights and Interests	4,990,000	1,857,000	-	-
	Total	4,990,000	1,857,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,542,000	4,990,000	5,066,000	5,143,000
21110	Personal Emoluments	2,230,000	4,377,000	4,453,000	4,530,000
21111	Other Staff Costs	312,000	613,000	613,000	613,000
22	Goods and Services	948,000	1,857,000	1,887,000	2,037,000
22010	Cost of Utilities	113,000	235,000	235,000	240,000
22020	Fuel and Oil	25,000	60,000	75,000	75,000
22030	Rent	340,000	680,000	680,000	705,000
22040	Office Equipment and Furniture	40,000	80,000	80,000	105,000
22050	Office Expenses	70,000	165,000	180,000	205,000
22060	Maintenance	135,000	280,000	280,000	350,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>100,000</i>	<i>250,000</i>	<i>250,000</i>	<i>300,000</i>
22100	Publications and Stationery	115,000	235,000	235,000	235,000
22120	Fees	35,000	35,000	35,000	35,000
22900	Other Goods and Services	75,000	87,000	87,000	87,000
	Total	3,490,000	6,847,000	6,953,000	7,180,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 151 : Promotion and Protection of Children's Rights and Interests		11	11	11	11
-	Ombudsperson for Children	1	1	1	1
08 51 68	Secretary, Ombudsperson for Children's Office	1	1	1	1
08 44 67	Investigator	2	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
08 28 45	Executive Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 33 50	Confidential Secretary	1	1	1	1
08 16 40	Word Processing Operator	1	1	1	1
24 13 36) Driver	1	1	1	1
24 13 31)				
24 08 25	Office Attendant	1	1	1	1
Total Funded Positions		11	11	11	11