

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Training of 27 officers on the psychoanalytic aspects of violence.
- Capacity Building on Counter Trafficking for 19 front line officers.
- Pre-investigation in 450 cases.
- Investigation in 366 cases.
- Monitoring of about 800 cases.

2. Major Services to be provided for 2011-2013

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

- Investigation in cases reported.
- Monitoring of cases.
- Sensitization and awareness campaigns for the general public, children and parents through media, posters, and stickers.
- Training of educational staff from the pre-primary, primary and secondary sectors.
- Training of frontline officers of different Ministries/Departments.
- Training of staff of Non-Governmental Organisations.
- Visit to institutions.

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 ongoing training of stakeholders will be undertaken.
- Referral of cases that do not fall within our mandate and close monitoring of other stakeholders' actions regarding these cases.
 - Progress made but computerisation of investigative work and registry section already initiated.

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	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
151	Protection and Promotion of Children's Rights and Interests	6,847,000	7,340,000	7,400,000	7,580,000
	Total	6,847,000	7,340,000	7,400,000	7,580,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
151	Protection and Promotion of Children's Rights and Interests	11	11	100%	100%
	Total	11	11	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<p>PROGRAMME 151: Protection and Promotion of Children's Rights and Interests</p> <p>Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.</p>						
Ombudsperson for Children's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: 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.	90%	90%	95%	95%
	O2: Training of educational staff, police officers and other front line officers.	P1: Number of people trained.	300	300	300	300
	O3: Investigation of cases.	P1: Average time taken.	-	4 months	4 months	4 months

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	4,990,000	5,413,000	5,428,000	5,443,000
22	Goods and Services	1,857,000	1,927,000	1,972,000	2,137,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	6,847,000	7,340,000	7,400,000	7,580,000

2. SUMMARY FOR YEAR 2011

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	5,413,000	1,927,000	-	-
	Total	5,413,000	1,927,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	4,990,000	5,413,000	5,428,000	5,443,000
21110	Personal Emoluments	4,377,000	4,900,000	4,900,000	4,900,000
21111	Other Staff Costs	613,000	513,000	528,000	543,000
22	Goods and Services	1,857,000	1,927,000	1,972,000	2,137,000
22010	Cost of Utilities	235,000	300,000	300,000	330,000
22020	Fuel and Oil	60,000	75,000	75,000	75,000
22030	Rent	680,000	705,000	715,000	720,000
22040	Office Equipment and Furniture	80,000	65,000	65,000	100,000
22050	Office Expenses	165,000	170,000	170,000	230,000
22060	Maintenance	280,000	280,000	315,000	350,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>250,000</i>	<i>250,000</i>	<i>275,000</i>	<i>300,000</i>
22100	Publications and Stationery	235,000	210,000	210,000	210,000
22120	Fees	35,000	35,000	35,000	35,000
22900	Other Goods and Services	87,000	87,000	87,000	87,000
	Total	6,847,000	7,340,000	7,400,000	7,580,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 151 : Protection and Promotion 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	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 28 45	Executive Officer	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 33 50	Confidential Secretary	1	1	1	1
08 16 40	Word Processing Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	-	-	-	-
24 08 25	Office Attendant	1	1	1	1
Total		11	11	11	11