

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE**

- 1. Major Achievements for 2011**
 - 275 cases investigated.
 - 370 cases pre-investigated.
 - 800 cases monitored.
 - Book on violence entitled 'ADIEU VIOLENCE' published.
 - 21 schools and organisations, 467 children and 207 adults sensitised on the Rights of the Child during a 16-day campaign held in June.
 - DVD produced on the Rights of the Child entitled 'Tico et Rajoo'.
 - Two new e-documents on Multidisciplinary Case Conference and Positive Discipline at school produced and added to the kit on the Prevention of Violence at school.
 - 207 headmasters, mentors and school inspectors and 175 teachers from the pre-primary, primary and secondary sector strained on the CRC and on Prevention of Violence at School.
 - 75 frontline officers from government/departments and NGOs trained on the rights of the child and on violence against children.

- 2. 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.
 - Close monitoring of other stakeholders' actions regarding these cases.

- 3. Strategic Direction 2012-2014**
 - The vision is a society where children's right is respected and where children can learn to become responsible citizens. The main strategies are to ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and associations of individuals, and to promote compliance with the Convention on the Rights of the Child.

Ombudsperson for Children's Office - *continued*

4. Priority Objectives and Major Services to be provided for 2012 – 2014

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

- Priority Objectives:
- Ensure the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and associations of individuals
- Major Services:
- Investigation of cases of violations of the rights of the child
 - Proposals to government on legislation, policies and practices regarding services to or the rights of children
 - Sensitisation and awareness among parents, teachers, frontline officers working with children and children on the Convention on the Rights of the Child
 - Training of educational staff, frontline officers, staff of NGOs on the rights of the child and its related issues
 - Making sure that children under the care of, or supervision of, a public body or other institution are treated fairly, properly and adequately and that their rights are respected

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------|---|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 151 | Protection and Promotion of Children's Rights and Interests | 7,340,000 | 8,200,000 | 8,700,000 | 8,900,000 |
| | Total | 7,340,000 | 8,200,000 | 8,700,000 | 8,900,000 |

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

| Code | Programmes | Total | | % Distribution | |
|------|---|-----------------|----------------|----------------|-------------|
| | | In Post 2011 | Funded 2012 | 2011 | 2012 |
| 151 | Protection and Promotion of Children's Rights and Interests | 11 | 13 | 100% | 100% |
| | Total | 11 | 13 | 100% | 100% |

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

| DELIVERY UNITS | DELIVERY UNITS | PERFORMANCE | | | | |
|---|-------------------------------------|--|-------------|--------------|--------------|--------------|
| | | Service Standards (Indicators) | 2010 Actual | 2012 Targets | 2013 Targets | 2014 Targets |
| PROGRAMME 151: Protection and Promotion of Children's Rights and Interests | | | | | | |
| Outcome: Rights, needs and interests of children given full consideration. | | | | | | |
| Ombudsperson for Children's Office | S1: Policy and Management Services. | SS1: PBB Strategic Plan in line with guidelines submitted. | - | May | May | Apr |
| | | SS2: % of requests acknowledged within 5 working days. | 90% | 90% | 95% | 95% |
| | S2: Investigation of cases. | SS1: Average time taken (months) | - | 4 | 4 | 4 |

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 21 | Compensation of Employees | 5,413,000 | 6,218,000 | 6,523,000 | 6,633,000 |
| 22 | Goods and Services | 1,927,000 | 1,982,000 | 2,177,000 | 2,267,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | - | - | - | - |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expenses | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | - | - | - | - |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 7,340,000 | 8,200,000 | 8,700,000 | 8,900,000 |

2. SUMMARY FOR YEAR 2012

| 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 | 6,218,000 | 1,982,000 | - | - |
| | Total | 6,218,000 | 1,982,000 | - | - |

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

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|----------------------------------|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 21 | Compensation of Employees | 5,413,000 | 6,218,000 | 6,523,000 | 6,633,000 |
| 21110 | Personal Emoluments | 4,900,000 | 5,600,000 | 5,900,000 | 6,000,000 |
| 21111 | Other Staff Costs | 513,000 | 518,000 | 523,000 | 533,000 |
| 21210 | Social Contributions | - | 100,000 | 100,000 | 100,000 |
| 22 | Goods and Services | 1,927,000 | 1,982,000 | 2,177,000 | 2,267,000 |
| 22010 | Cost of Utilities | 300,000 | 285,000 | 290,000 | 315,000 |
| 22020 | Fuel and Oil | 75,000 | 75,000 | 75,000 | 85,000 |
| 22030 | Rent | 705,000 | 700,000 | 700,000 | 715,000 |
| 22040 | Office Equipment and Furniture | 65,000 | 245,000 | 290,000 | 300,000 |
| 22050 | Office Expenses | 170,000 | 170,000 | 220,000 | 240,000 |
| 22060 | Maintenance | 280,000 | 175,000 | 230,000 | 230,000 |
| 22100 | Publications and Stationery | 210,000 | 210,000 | 225,000 | 225,000 |
| 22120 | Fees | 35,000 | 35,000 | 45,000 | 45,000 |
| 22900 | Other Goods and Services | 87,000 | 87,000 | 102,000 | 112,000 |
| | Total | 7,340,000 | 8,200,000 | 8,700,000 | 8,900,000 |

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post 2011 | Funded Positions | | |
|--|---|-----------------|------------------|-----------|-----------|
| | | | 2012 | 2013 | 2014 |
| Programme 151 : Protection and Promotion of Children's Rights and Interests | | 11 | 13 | 13 | 13 |
| - | 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 | 4 | 4 | 4 |
| 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 33 50 | Confidential Secretary | 1 | 1 | 1 | 1 |
| 08 16 40 | Word Processing Operator | 1 | 1 | 1 | 1 |
| 24 13 36] | Driver | - | - | - | - |
| 24 13 31] | | | | | |
| 24 08 25 | Office Care Attendant | 1 | 1 | 1 | 1 |
| | Total | 11 | 13 | 13 | 13 |