

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

- 1. Major Achievements for 2012**
 - 165 cases of children's rights violation/abuse cases investigated.
 - 92 students and 10 teachers sensitized on bullying and other topics during "The 16 days 16 Rights" campaign in June 2012.
 - 777 students from secondary schools and NGO's submitted projects on various themes for "The 16 days 16 Rights" campaign.
 - 182 pre-primary school managers trained on the rights of the child in Citizens Advice Bureau in collaboration with Early Childhood Care and Education Authority
 - 170 parents, 54 teachers/trainee teachers/carers sensitized on the rights of the child from January to September 2012.

- 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.
 - Sensitization and training of stakeholders will be undertaken.
 - Ongoing advocacy with different departments.
 - Referral of cases that do not fall within our mandate.
 - Follow-up on stakeholders' actions regarding these cases.

- 3. Strategic Direction 2013-2015**
 - The vision of a society where children's right is respected and where children can learn to become responsible citizens. The main strategies are to sensitize, train and advocate 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.

4. Priority Objectives and Major Services to be provided for 2013-2015

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 on the Convention on the Rights of the Child.
 - Training of educational staff, frontline officers, staff of NGOs on the Rights of the Child.
 - 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	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
151	Protection and Promotion of Children's Rights and Interests	8,200,000	10,324,000	10,624,000	10,824,000
	Total	8,200,000	10,324,000	10,624,000	10,824,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
151	Protection and Promotion of Children's Rights and Interests	12	13	100%	100%
	Total	12	13	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 151: Protection and Promotion of Children's Rights and Interest						
Outcome: Rights, needs and interest of children given full consideration						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of cases investigated and disposed of within 90 days			50%	75%	80%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Ombudsperson for Children's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: % of requests acknowledged within 5 working days	90%	100%	100%	100%
	S2: Investigation of Cases	SS1: Average time taken (months)	4	3.8	3.6	3.5
	S3: Sensitisation	SS1: No. of people sensitised	674	2,700	3,000	3,300

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	6,218,000	7,648,000	7,948,000	8,148,000
22	Goods and Services	1,982,000	2,676,000	2,676,000	2,676,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	8,200,000	10,324,000	10,624,000	10,824,000

2. SUMMARY FOR YEAR 2013

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	7,648,000	2,676,000	-	-
	Total	7,648,000	2,676,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	6,218,000	7,648,000	7,948,000	8,148,000
21110	Personal Emoluments	5,600,000	7,025,000	7,325,000	7,525,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	<i>500,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
21111	Other Staff Costs	518,000	568,000	568,000	568,000
21210	Social Contributions	100,000	55,000	55,000	55,000
22	Goods and Services	1,982,000	2,676,000	2,676,000	2,676,000
22010	Cost of Utilities	285,000	285,000	285,000	285,000
22020	Fuel and Oil	75,000	100,000	100,000	100,000
22030	Rent	700,000	1,210,000	1,210,000	1,210,000
22040	Office Equipment and Furniture	245,000	250,000	250,000	250,000
22050	Office Expenses	170,000	165,000	165,000	165,000
22060	Maintenance	175,000	70,000	70,000	70,000
22100	Publications and Stationery	210,000	364,000	364,000	364,000
22120	Fees	35,000	10,000	10,000	10,000
22180	Overseas Travel	-	50,000	50,000	50,000
	(Mission and Capacity Building)				
22900	Other Goods and Services	87,000	172,000	172,000	172,000
	Total	8,200,000	10,324,000	10,624,000	10,824,000

Ombudsperson for Children's Office - continued

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 151: Protection and Promotion of Children's Rights and Interests		12	13	13	13
	Ombudsperson for Children	1	1	1	1
08 51 68	Secretary, Ombudsperson for Children's Office	-	1	1	1
08 44 67	Investigator	4	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	3	3	3	3
08 33 50	Confidential Secretary	-	1	1	1
08 16 40	Word Processing Operator	1	-	-	-
24 13 36]	Driver	-	-	-	-
24 1 3 31]					
24 08 25	Office Care Attendant	1	1	1	1
	Total	12	13	13	13