

PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- 307 cases of children's rights violation/abuse investigated
- 641 students from secondary schools participated and sensitised in activities on the various themes for "the 16 days and 16 rights" during workshops
- 298 pre-primary school managers trained on the rights of the child in collaboration with Early Childhood Care and Education Authority
- 220 parents, 110 teachers/trainee teachers/carers trained on the rights of the child
- 44 Prison Officers and 386 Police Officers sensitised on the rights of the child
- 1,195 persons sensitized on the Convention on the Rights of the Child (CRC)

II. Major constraints and Challenges and how are being addressed

- Increasing number of cases in child abuse/child neglect and difficulty to convince stakeholders to invest in prevention and to engage in rehabilitation
 - Sensitization and training of stakeholders
 - Ongoing advocacy with different departments
 - Propose and implement best practices in this area
- Referral of cases that do not fall within our mandate
 - Follow up on stakeholders actions' regarding these cases

III. Strategic Direction 2014-2016

- 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 organisations, civil society and individuals, and to promote compliance with the Convention on the Rights of the Child.

IV. Priority Objectives and Major Services to be provided for 2014-2016

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

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| Priority Objective | <ul style="list-style-type: none">• Ensure the rights, needs and interests of children are given full consideration by public bodies, private organisations, civil society and individuals |
| Major Services | <ul style="list-style-type: none">• Investigation of cases of violations of the rights of the child• Proposals to Government on legislation, policies and practices regarding services on the rights of the child |

Ombudsperson For Children's Office - continued

- Sensitization and awareness among parents, teachers, frontline officers working with children on the CRC
- Training of educational staff, frontline officers, NGOs on the rights of the Child
- Ensure that children under the care of, or supervision of a public body or other institutions are treated fairly, properly and adequately and their rights are respected

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
151	Protection and Promotion of Children's Rights and Interests	10,324,000	10,000,000	10,215,000	10,330,000
	Total	10,324,000	10,000,000	10,215,000	10,330,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
151	Protection and Promotion of Children's Rights and Interests	13	13	100%	100%
	Total	13	13	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 151: Protection and Promotion of Children's Rights and Interests						
Outcome: Rights, needs and interests of children given full consideration						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of recommendations made in the last annual report implemented (2013 revised target: 40 %)			35%	45%	60%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Ombudsperson for Children's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of requests acknowledged within 5 working days	95%	100%	100%	100%
	S2: Investigation of Cases	SS1: % of cases investigated and disposed of within 90 days	50%	60%	75%	80%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	7,648,000	7,382,000	7,597,000	7,712,000
22	Goods and Services	2,676,000	2,618,000	2,618,000	2,618,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	10,324,000	10,000,000	10,215,000	10,330,000

2. SUMMARY FOR YEAR 2014

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	7,382,000	2,618,000	-	-
	Total	7,382,000	2,618,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	7,648,000	7,382,000	7,597,000	7,712,000
21110	Personal Emoluments	7,025,000	6,730,000	6,945,000	7,060,000
21111	Other Staff Costs	568,000	597,000	597,000	597,000
21210	Social Contributions	55,000	55,000	55,000	55,000
22	Goods and Services	2,676,000	2,618,000	2,618,000	2,618,000
22010	Cost of Utilities	285,000	275,000	275,000	275,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	1,210,000	1,055,000	1,055,000	1,055,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	165,000	166,000	166,000	166,000
22060	Maintenance	70,000	120,000	120,000	120,000
22100	Publications and Stationery	364,000	370,000	370,000	370,000
22120	Fees	10,000	10,000	10,000	10,000
22180	Overseas Travel	50,000	100,000	100,000	100,000
	(Mission and Capacity Building)				
22900	Other Goods and Services	172,000	172,000	172,000	172,000
	Total	10,324,000	10,000,000	10,215,000	10,330,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 151: Protection and Promotion of Children's Rights and Interests		13	13	13	13
	Ombudsperson for Children	1	1	1	1
08 58 76	Secretary, Ombudsperson for Children's Office	-	1	1	1
08 49 75	Investigator	4	4	4	4
01 45 65	Financial Officer/Senior Financial Officer	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	3	3	3	3
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	1	-	-	-
24 17 45	Driver	-	-	-	-
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
	TOTAL	13	13	13	13