
**MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT
AND FAMILY WELFARE**

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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- A Child Protection Services Unit at Vacoas to provide dedicated services to children victims of violence.
- A Shelter for Children in Distress at Belle Rose catering for 25 girls aged 5-11 years old.
- 23 projects aimed at empowering and supporting women and children in distress funded under the Special Collaborative Programme.
- 2 specific projects launched:
 - ‘Building Partnership with Men and Boys for the promotion of Gender Equality’ with the participation of 45 boys/men launched.
 - ‘Young Women Advocating for Gender Equality’ with the participation of 158 young women.
- Training provided to:
 - 7,000 potential and existing women entrepreneurs in business development services by the National Women Entrepreneur Council.
 - 400 women in political empowerment
 - 400 officers from public sector organisations on addressing the problems of gender-based violence.
- 3,500 children victims of abuse, neglect and abandonment as at July 2013 provided with protective services in terms of psycho-social, medical and legal support.
- 9,200 children aged 5 to 17 years participated in creativity activities at Social Welfare Centres (SWC) and Community Centres.
- Sensitisation campaigns held for:
 - 2,000 men and 3,000 women on 5 themes of the African Women’s Decade.
 - 15,250 men and women on preventive measures against HIV and AIDS.
 - 18,300 children aged 5 to 17 years by National Children’s Council (NCC) on the UN Convention on the Rights of the Child/ Prevention of Child Violence.
 - 690 religious leaders from 24 religious organisations through the Shared Faith Belief Programme to address gender-based violence.
 - 20,700 persons on gender-based violence and family.
- 29 additional Community Centres equipped with Net PCs and Internet facilities. About 5,000 members registered in Computer Clubs and 50,000 persons provided with access to internet.

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- 75 first time offenders effected community service at Social Welfare and Community Centres for their rehabilitation.
- 2 Regional Embroidery Training Centres cum Boutique opened at Grand Bay SWC and Surinam SWC for training, production and sale of products by 150 potential and established women entrepreneurs.

II. Major Constraints and Challenges and how they are being addressed

- Lack of technical expertise in dealing with child, gender-based violence and gender mainstreaming policies and programmes.
 - Continuous investment in training and capacity building at all levels.
- Mainstreaming gender in activities of line Ministries in line with the National Gender Policy Framework.
 - Continuous advocacy and Capacity Building will ultimately contribute thereto.
- Limited capacity to address the increasing number of reported cases of violence against children requiring placement in shelters and lack of interest at the level of Non State Actors (NSAs) to manage shelters for children in distress.
 - Improve networking, training and dialogue with NSAs.
 - Continuous training of existing personnel.
 - Setting up of a mechanism to identify children leaving shelters to be accommodated in Half-Way Home.

III. Strategic Direction 2014-2016

- Development of strategies for the protection of children and for the welfare of families.
- Assistance to Ministries for the formulation of their sectoral gender policies in line with the National Gender Policy Framework and implementation of women's empowerment programme.
- Addressing gender-based violence and promotion of family welfare through the implementation of projects, programmes and sensitisation campaigns.
- Reinforcement of community-based programmes to promote the welfare and empowerment of the citizens.

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

Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare

- Priority Objective: • Strengthen Gender sensitive policies and strategies to meet the needs of women, children, families and local community.
- Major Services: • Formulation of and follow-up on policies and strategies in line with the Government Programme and the needs of women and children, families and local community.
- Monitoring and timely reporting of progress in achieving gender equality and in strengthening children's, women's rights, family and community welfare.
- Collection, compilation and analysis of data on spheres related to children, gender, family and community at large.

Programme 522: Women's Empowerment and Gender Mainstreaming

- Priority Objectives: • Empower women economically, socially and politically.
- Promote gender equality in line with the National Gender Policy Framework.
- Major Services: • Technical support to line Ministries for the formulation of their sectoral Gender Policies.
- Conducting sensitisation campaigns/ capacity building of stakeholders and the public at large on international/ regional instruments and gender issues.
- Providing support and conducting capacity building of potential and existing women entrepreneurs as well as members of women's associations and young women's groups.

Programme 523: Child Protection, Welfare and Development

- Priority Objectives: • Improve immediate support provided to children victims of violence and follow-up on such cases for rehabilitation purposes.
- Encourage participation from NGOs and other stakeholders to address child violence.
- Major Services: • Provision of care and support services to children victims of violence.
- Registration and supervision of Child Day Centres.
- Sensitization campaigns on the rights of the child and the effects of violence on the child.

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Programme 524: Family Welfare and Protection from Gender-Based Violence

- Priority Objectives:
- Promote family welfare.
 - Address the problem of gender-based violence.
- Major Services:
- Support services provided to victims and perpetrators of gender – based violence.
 - Implementation of the Costed National Action Plan to End Gender-Based Violence.
 - Implementation of the National Action Plan on the Family.

Programme 526: Social Welfare and Community-Based Activities

- Priority Objectives:
- Strengthen services and outreach facilities at Social Welfare Centres.
 - Reinforce Community Development Programmes at Community Centres.
- Major Services:
- Promotion of the welfare of citizens through community-based services and programmes, recreation/leisure activities and IT Literacy.
 - Capacity-building, training, skills development programmes and training in income-generating activities for different age groups.
 - Provision of temporary refuge to victims of cyclones and other natural disasters.
 - Provision of community services at Social Welfare Centres for minor offences.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	80,835,000	83,445,000	82,665,000	82,725,000
522	Women's Empowerment and Gender Mainstreaming	113,485,000	128,620,000	129,055,000	129,490,000
523	Child Protection, Welfare and Development	120,888,000	122,830,000	124,825,000	125,525,000
524	Family Welfare and Protection from Gender-Based Violence	45,975,000	43,385,000	44,780,000	45,400,000
526	Social Welfare and Community-Based Activities	252,023,000	293,490,000	294,118,000	294,768,000
	Total	613,206,000	671,770,000	675,443,000	677,908,000

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

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	97	104	34%	32%
522	Women's Empowerment and Gender Mainstreaming	43	43	15%	13%
523	Child Protection, Welfare and Development	60	74	21%	23%
524	Family Welfare and Protection from Gender-Based Violence	38	50	13%	16%
526	Social Welfare and Community-Based Activities	48	50	17%	16%
	Total	286	321	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare						
Outcome: Gender equality, child protection, family and community welfare promoted through effective policies and programmes						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% implementation of policies and programmes in place for promotion of gender equality, child protection, family and community welfare Revised target 2013: (70%)			65%	75%	85%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
Planning and Research Unit	S2: Formulation of a 10 year costed Integrated Strategy for Children, Women and Family	SS1: % Implementation of Integrated Strategy	-	20%	40%	60%
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: Women empowered socially, economically and politically in attaining gender equality.						
Outcome Indicator			2012 Actual	2014 Targets	2016 Targets	2023 Targets
Mauritius ranking in the Global Gender Gap Index Revised target 2013: (98th)			98th	93rd	90th	80th
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Gender Unit	S1: Implementation of programmes in line with international and regional commitments on women's empowerment and gender equality.	SS1: Number of women sensitised /trained for their social, economic and political empowerment.	54,568	76,000	80,000	83,500
	S2: Aspiring women entrepreneurs sensitised and provided with business development services.	SS1: Number of beneficiaries who have set up their own business enterprises	450	500	550	650

Ministry of Gender Equality, Child Development and Family Welfare - continued

PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: Improve immediate support services to children victims of violence and ensure conducive environment for healthy psycho-social and physical development of the girl and boy child						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of new cases of children victims of violence provided with immediate support services Revised target 2013: (77%)			72%	90%	95%	99%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Child Development Unit	S1: Children victims of violence provided with support services for re-integration in society.	SS1: Number of children placed in Alternative Care, Foster Care and under Mentoring Programme and provision of certificates in Tardy Declaration of Birth.	1,466	1,700	1,900	2,150
	S2: Registration and supervision of Child Day Care Centres registered.	SS1: % of child day care centres complying with regulations	31%	65%	85%	100%
PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence						
Outcome: Non - violent and socially cohesive society through family focused policies						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of reported cases of gender-based violence & family problems provided with support services Revised target 2013: (100%)			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan on the Family.	SS1: Cumulative percentage implementation of the National Action Plan on the Family	55%	85%	100%	100%
	S2: Implementation of the Costed National Action Plan to End Gender -Based Violence	SS1: Cumulative percentage implementation of the Costed National Action Plan to End Gender -Based Violence	20%	75%	100%	100%

Ministry of Gender Equality, Child Development and Family Welfare - continued

PROGRAMME 526: Social Welfare and Community-Based Activities						
Outcome: The welfare of citizens promoted through Community - Based Programmes						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of population beneficiaries of welfare and empowerment, activities and services at Social Welfare Centres and Community Centres Revised target 2013: (40%)			34%	45%	50%	55%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Social Welfare Division and Sugar Industry Labour Welfare Fund	S1: Provision of services and outreach facilities at Social Welfare Centres and provision of Community Development Programmes at Community Centres	SS1: Number of beneficiaries of welfare and empowerment activities and services at Social Welfare Centres and Community Centres	408,000	542,500	601,000	665,000

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	126,535,000	140,945,000	145,995,000	148,435,000
22	Goods and Services	129,246,000	114,450,000	113,673,000	113,698,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	299,700,000	362,000,000	362,000,000	362,000,000
27	Social Benefits	1,775,000	1,775,000	1,775,000	1,775,000
28	Other Expense	46,600,000	48,900,000	48,900,000	48,900,000
31	Acquisition of Non-Financial Assets	9,350,000	3,700,000	3,100,000	3,100,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	613,206,000	671,770,000	675,443,000	677,908,000

2. SUMMARY FOR YEAR 2014

Code	Programmes	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]
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	54,735,000	27,210,000		1,500,000
522	Women's Empowerment and Gender Mainstreaming	17,150,000	16,770,000	94,700,000	-
523	Child Protection, Welfare and Development	26,330,000	43,300,000	52,500,000	700,000
524	Family Welfare and Protection from Gender-Based Violence	20,410,000	21,100,000	375,000	1,500,000
526	Social Welfare and Community-Based Activities	22,320,000	6,070,000	265,100,000	-
	Total	140,945,000	114,450,000	412,675,000	3,700,000

Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	52,185,000	54,735,000	54,455,000	54,515,000
21110	Personal Emoluments	45,295,000	47,120,000	46,840,000	46,900,000
21111	Other Staff Costs	6,615,000	7,115,000	7,115,000	7,115,000
21210	Social Contributions	275,000	500,000	500,000	500,000
22	Goods and Services	27,150,000	27,210,000	26,710,000	26,710,000
22010	Cost of Utilities	5,075,000	5,125,000	5,125,000	5,125,000
22020	Fuel and Oil	3,200,000	3,200,000	3,200,000	3,200,000
22030	Rent	11,600,000	11,600,000	11,600,000	11,600,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22040	Office Equipment and Furniture	500,000	400,000	400,000	400,000
22050	Office Expenses	650,000	650,000	650,000	650,000
22060	Maintenance	1,875,000	2,235,000	2,235,000	2,235,000
22070	Cleaning Services	150,000	150,000	150,000	150,000
22100	Publications and Stationery	1,025,000	800,000	800,000	800,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	1,000,000	1,000,000	500,000	500,000
22180	Overseas Travel (Mission and Capacity Building)	800,000	900,000	900,000	900,000
22900	Others Goods and Services	1,025,000	900,000	900,000	900,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,500,000	1,500,000
31121	Transport Equipment	-	1,000,000	1,000,000	1,000,000
31122	Other Machinery and Equipment	-	500,000	500,000	500,000
31132	Intangible Fixed Assets	1,500,000	-	-	-
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>1,500,000</i>		<i>-</i>	<i>-</i>
	Total	80,835,000	83,445,000	82,665,000	82,725,000
Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	15,770,000	17,150,000	17,585,000	18,020,000
21110	Personal Emoluments	13,620,000	14,675,000	15,110,000	15,545,000
21111	Other Staff Costs	2,000,000	2,300,000	2,300,000	2,300,000
21210	Social Contributions	150,000	175,000	175,000	175,000
22	Goods and Services	20,315,000	16,770,000	16,770,000	16,770,000
22010	Cost of Utilities	2,325,000	2,475,000	2,475,000	2,475,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	3,400,000	2,500,000	2,500,000	2,500,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	325,000	250,000	250,000	250,000
22060	Maintenance	2,700,000	2,350,000	2,350,000	2,350,000
22070	Cleaning Services	1,400,000	1,450,000	1,450,000	1,450,000
22090	Security	3,600,000	3,000,000	3,000,000	3,000,000
22100	Publications and Stationery	565,000	545,000	545,000	545,000
22120	Fees	2,600,000	1,400,000	1,400,000	1,400,000
22900	Other Goods and Services	2,900,000	2,300,000	2,300,000	2,300,000
26	Grants	72,700,000	90,000,000	90,000,000	90,000,000
26313	Extra-Budgetary Units	72,700,000	90,000,000	90,000,000	90,000,000
26313066	<i>National Women Entrepreneur Council</i>	<i>6,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
26313067	<i>National Women's Council</i>	<i>66,700,000</i>	<i>81,000,000</i>	<i>81,000,000</i>	<i>81,000,000</i>
28	Other Expense	4,700,000	4,700,000	4,700,000	4,700,000
28211	Current Transfers to Non-Profit Institutions	4,700,000	4,700,000	4,700,000	4,700,000
28211028	<i>Chrysalide Centre</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
28211051	<i>Women's Associations</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
28211059	<i>S.O.S Femmes</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	113,485,000	128,620,000	129,055,000	129,490,000

Ministry of Gender Equality, Child Development and Family Welfare - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	21,950,000	26,330,000	28,700,000	29,375,000
21110	Personal Emoluments	19,550,000	23,280,000	25,650,000	26,325,000
21111	Other Staff Costs	2,250,000	2,800,000	2,800,000	2,800,000
21210	Social Contributions	150,000	250,000	250,000	250,000
22	Goods and Services	47,688,000	43,300,000	43,025,000	43,050,000
22010	Cost of Utilities	1,225,000	1,225,000	1,225,000	1,225,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	300,000	1,000,000	1,000,000	1,000,000
22040	Office Equipment and Furniture	300,000	250,000	250,000	250,000
22050	Office Expenses	200,000	175,000	175,000	175,000
22060	Maintenance	300,000	100,000	100,000	100,000
22070	Cleaning Services	-	50,000	50,000	50,000
22100	Publications and Stationery	663,000	575,000	575,000	575,000
22120	Fees	2,100,000	1,825,000	1,550,000	1,575,000
	<i>of which:</i>				
22120012	<i>Retainer fees to Counsel</i>	<i>500,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
22900	Other Goods and Services	42,600,000	38,100,000	38,100,000	38,100,000
	<i>of which:</i>				
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>6,500,000</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22900912	<i>Running Expenses of Shelters for Children</i>	<i>33,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>
26	Grants	15,000,000	18,000,000	18,000,000	18,000,000
26313	Extra Budgetary Units	15,000,000	18,000,000	18,000,000	18,000,000
26313053	<i>Grant to National Children's Council</i>	<i>15,000,000</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>18,000,000</i>
27	Social Benefits	1,400,000	1,400,000	1,400,000	1,400,000
27210	Social Assistance - Benefits in Cash	1,400,000	1,400,000	1,400,000	1,400,000
27210011	<i>Foster Care</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
28	Other Expense	30,800,000	33,100,000	33,100,000	33,100,000
28211	Transfers to Non-Profit Institutions	30,800,000	33,100,000	33,100,000	33,100,000
28211004	<i>Charitable Institutions</i>	<i>29,200,000</i>	<i>31,100,000</i>	<i>31,100,000</i>	<i>31,100,000</i>
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	<i>1,600,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31	Acquisition of Non Financial Assets	4,050,000	700,000	600,000	600,000
31111	Residential Buildings	1,150,000	-	-	-
31111006	<i>Construction of Drop-In-Centre GRNW</i>	<i>1,150,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31112	Non-Residential Buildings	100,000	100,000	100,000	100,000
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
31132	Intangible Fixed Assets	2,800,000	600,000	500,000	500,000
	Total	120,888,000	122,830,000	124,825,000	125,525,000

Ministry of Gender Equality, Child Development and Family Welfare - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 524: Family Welfare and Protection from Gender-Based Violence					
21	Compensation of Employees	15,750,000	20,410,000	22,305,000	22,925,000
21110	Personal Emoluments	13,825,000	17,685,000	19,580,000	20,200,000
21111	Other Staff Costs	1,775,000	2,575,000	2,575,000	2,575,000
21210	Social Contributions	150,000	150,000	150,000	150,000
22	Goods and Services	26,050,000	21,100,000	21,100,000	21,100,000
22120	Fees	800,000	400,000	400,000	400,000
22900	Other Goods and Services	25,250,000	20,700,000	20,700,000	20,700,000
	<i>of which:</i>				
22900919	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
27	Social Benefits	375,000	375,000	375,000	375,000
27210	Social Assistance - Benefits in Cash	375,000	375,000	375,000	375,000
31	Acquisition of Non-Financial Assets	3,800,000	1,500,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	3,800,000	1,500,000	1,000,000	1,000,000
	Total	45,975,000	43,385,000	44,780,000	45,400,000
Programme 526: Social Welfare and Community-Based Activities					
21	Compensation of Employees	20,880,000	22,320,000	22,950,000	23,600,000
21110	Personal Emoluments	15,800,000	19,320,000	19,950,000	20,600,000
21111	Other Staff Costs	2,105,000	2,800,000	2,800,000	2,800,000
21210	Social Contributions	2,975,000	200,000	200,000	200,000
22	Goods and Services	8,043,000	6,070,000	6,068,000	6,068,000
22010	Cost of Utilities	700,000	600,000	600,000	600,000
22020	Fuel and Oil	-	50,000	50,000	50,000
22030	Rent	1,700,000	1,525,000	1,525,000	1,525,000
22040	Office Equipment and Furniture	1,300,000	1,000,000	1,000,000	1,000,000
22050	Office Expenses	200,000	200,000	200,000	200,000
22060	Maintenance	3,500,000	2,150,000	2,150,000	2,150,000
22090	Security	-	100,000	100,000	100,000
22100	Publications and Stationery	193,000	195,000	193,000	193,000
22120	Fees	250,000	150,000	150,000	150,000
22900	Other Goods and Services	200,000	100,000	100,000	100,000
26	Grants	212,000,000	254,000,000	254,000,000	254,000,000
26313	Current Grant to Extra-Budgetary Units	209,000,000	250,000,000	250,000,000	250,000,000
26313085	<i>Sugar Industry Labour Welfare Fund</i>	<i>209,000,000</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>250,000,000</i>
26323	Capital Grant to Extra- Budgetary Units	3,000,000	4,000,000	4,000,000	4,000,000
26323085	<i>Sugar Industry Labour Welfare Fund</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
28	Other Expense	11,100,000	11,100,000	11,100,000	11,100,000
28211	Transfers to Non-Profit Institutions	11,100,000	11,100,000	11,100,000	11,100,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>11,100,000</i>	<i>11,100,000</i>	<i>11,100,000</i>	<i>11,100,000</i>
	Total	252,023,000	293,490,000	294,118,000	294,768,000

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 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare		97	104	104	104
	Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	2	2	2	2
23 00 86	Head, Planning and Research Unit	1	1	1	1
23 49 75	Coordinator	1	1	1	1
23 33 63	Family Welfare and Protection Officer	1	1	1	1
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	1	2	2	2
21 59 76	Assistant Manager (Procurement and Supply)	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	2	2
01 53 72	Senior Internal Control Officer (<i>Personal</i>)	1	-	-	-
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	5	5	5	5
08 45 63	Higher Executive Officer (<i>Personal</i>)	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	26	29	29	29
08 38 63	Confidential Secretary	4	4	4	4
08 21 52	Word Processing Operator	6	6	6	6
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	12	13	13	13
24 17 45	Driver	13	15	15	15
24 11 36	Stores Attendant	2	2	2	2
24 14 39	Gardener/Nursery Attendant	2	2	2	2
24 13 38	Security Guard (<i>Personal</i>)	5	5	5	5
24 01 32	General Worker	3	3	3	3

Ministry of Gender Equality, Child Development and Family Welfare - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 522: Women's Empowerment and Gender Mainstreaming		43	43	43	43
02 50 75	Assistant Permanent Secretary	1	1	1	1
23 00 86	Head, Gender Unit	1	1	1	1
23 49 75	Coordinator	3	3	3	3
23 47 65	Senior Family Welfare and Protection Officer	1	1	1	1
23 33 63	Family Welfare and Protection Officer	18	18	18	18
06 21 53	Instructor (Personal)	7	7	7	7
08 45 64	Office Management Assistant	3	3	3	3
08 30 56	Management Support Officer	3	3	3	3
08 21 52	Word Processing Operator	1	1	1	1
24 01 32	General Worker	5	5	5	5
Programme 523: Child Protection, Welfare and Development		60	74	74	74
02 50 75	Assistant Permanent Secretary	1	1	1	1
23 00 86	Head, Child Development Unit	1	1	1	1
23 25 55	Child Welfare Officer (<i>Personal</i>)	1	1	1	1
23 47 65	Senior Family Welfare and Protection Officer	1	1	1	1
23 33 63	Family Welfare and Protection Officer	30	42	42	42
23 49 75	Coordinator	4	4	4	4
19 54 75	Psychologist	7	9	9	9
08 45 64	Office Management Assistant	2	2	2	2
08 30 56	Management Support Officer	5	5	5	5
08 21 52	Word Processing Operator	1	1	1	1
23 18 52	Care Worker	7	7	7	7
Programme 524 : Family Welfare and Protection from Gender-Based Violence		38	50	50	50
02 50 75	Assistant Permanent Secretary	1	1	1	1
23 00 86	Head, Family Welfare and Protection Unit	1	1	1	1
23 47 65	Senior Family Welfare and Protection Officer	1	1	1	1
23 33 63	Family Welfare and Protection Officer	15	27	27	27
23 49 75	Family Counselling Officer	5	5	5	5
23 49 75	Coordinator	4	4	4	4
19 54 75	Psychologist	6	6	6	6
08 45 64	Office Management Assistant	1	1	1	1
08 45 63	Higher Executive Officer (<i>Personal</i>)	1	1	1	1
08 30 56	Management Support Officer	2	2	2	2
08 21 52	Word Processing Operator	1	1	1	1

Ministry of Gender Equality, Child Development and Family Welfare - *continued*

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 526: Social Welfare and Community-Based Activities		48	50	50	50
23 00 88	Social Welfare Commissioner	1	1	1	1
23 60 75	Deputy Social Welfare Commissioner	1	1	1	1
23 54 69	Principal Social Welfare Officer	4	5	5	5
23 45 65	Senior Social Welfare Officer	13	13	13	13
23 30 63	Social Welfare Officer	14	14	14	14
23 70 83	Head, Home Economics Unit	1	1	1	1
23 53 68	Senior Home Economics Officer	2	2	2	2
23 33 63	Home Economics Officer	5	5	5	5
08 45 64	Office Management Assistant	-	1	1	1
08 45 63	Higher Executive Officer (<i>Personal</i>)	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	2	2	2	2
	Total	286	321	321	321