
**MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT
AND FAMILY WELFARE**

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Sixth and Seventh Combined Periodic Report on the Convention on Elimination of All forms of Discrimination Against Women (CEDAW) prepared.
- Statistical Report 2009 on Gender, Children and Family prepared.
- Implementation of the National Gender Policy Framework (NGPF).
- Sectoral Gender Policies for 4 pilot Ministries formulated in line with the NGPF.
- One Programme of the PBB of 8 Ministries engendered.
- Protective services provided to children victims of abuse, neglect and abandonment
- Protective services provided to all reported victims of domestic violence and follow up sessions for their reintegration into society.
- Networking system established with the participation of various Ministries, Local Government Authorities and NGO's to address the scourge of domestic violence at national level.

2. Major Outputs (services to be provided) for 2010-2012

Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection

- Gender sensitive policies and strategies in line with the Government Reform Programme and the needs of women and children.
- Formulating policy proposals that can be implemented and that are financed and costed.
- Reporting of progress in achieving gender equality and in strengthening children's and women's rights.

Programme 522: Women's Empowerment and Gender Mainstreaming

- Policies and interventions that consider gender balance and gender equality.
- Ministries adopt the National Gender Policy Framework in their policies.
- Empower women economically, socially and politically.

Programme 523: Child Protection, Welfare and Development

- Provision of care and support services to children victims of abuse.
- Enhanced sensitisation campaigns on the rights of the child and the effects of child violence.
- Improved childhood development programmes to foster creativity and participation among children.
- To provide a conducive and safe environment to babies and toddlers for working when parents and also to prevent siblings from quitting schools to attend to babies at home
- Provision of highly trained multi disciplinary support to victims of sexual and physical abuse in a conducive child friendly environment especially for emergency cases.

Programme 524: Family Welfare and Protection from Domestic Violence

- Strengthening the national enforcement mechanisms and strategies to combat domestic violence.
- Implementation of the National Action Plan on the Family and promotion of family welfare.

3. Main Constraints and Challenges and how they are being addressed

- Delay in implementation of investment projects due to difficulty in finalising land, design and other procedural arrangements and timely completion of works.
There is a need for regular co-ordination meetings with stakeholders concerned, especially the Ministry of Housing and Lands and the Ministry of Public Infrastructure.
- Lack of baseline on sex disaggregated data; mobility of Gender Focal Persons and limited expertise in gender mainstreaming to engender sectoral policies of Ministries.
The setting up of a comprehensive Gender Information System and capacity building in gender mainstreaming will address the constraints.
- Inadequate infrastructure is hampering an efficient delivery of service
Setting up of the Domestic Violence Information System (DOVIS) to harmonise data collection.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection

- Formulate and follow up on gender sensitive policies and strategies in line with the Government Reform Programme and the needs of women and children
- Support the Minister in formulating policy proposals that can be implemented and that are financed and costed.
- Enable analysis, monitoring and timely reporting of progress in achieving gender equality and in strengthening children's and women's rights.

Programme 522: Women's Empowerment and Gender Mainstreaming

- Ensure that Ministries, Departments and organizations formulate policies and interventions that consider gender balance and gender equality.
- Ensure that line Ministries adopt the National Gender Policy Framework (NGPF) in their policies.
- Empower women economically, socially and politically.

Programme 523: Child Protection, Welfare and Development

- Ensure that children, especially the vulnerable ones, are integrated as priority in all aspects of the development agenda, at policy, legislative and intervention levels, with a focus to providing them with comprehensive services in a holistic manner.
- Ensure that all children, both boys and girls victims or at risk of violence inclusive of abuse, child trafficking and neglect are protected by law.
- Ensure that both the boy and the girl child are provided with opportunities for survival and overall development.
- Ensure that both the boy and the girl child are encouraged and given the possibilities to participate in decision making and contribute in society as per their evolving capabilities.

Programme 524: Family Welfare and Protection from Domestic Violence

- Ensure that all victims of domestic violence are provided with effective protection and support to minimise trauma and promote their rehabilitation.
- Promote family welfare.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection	25,315,000	55,780,000	57,401,000	56,633,000
522	Women's Empowerment and Gender Mainstreaming	52,050,000	101,930,000	81,927,000	71,176,000
523	Child Protection, Welfare and Development	27,550,000	61,665,000	67,161,000	58,860,000
524	Family Welfare and Protection from Domestic Violence	36,600,000	84,845,000	72,349,000	73,657,000
	Total	141,515,000	304,220,000	278,838,000	260,326,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection	97	105	43.5%	43.4%
522	Women's Empowerment and Gender Mainstreaming	50	52	22.4%	21.5%
523	Child Protection, Welfare and Development	47	52	21.1%	21.5%
524	Family Welfare and Protection from Domestic Violence	29	33	13.0%	13.6%
	Total Funded Positions	223	242	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection						
Outcome: A Ministry well equipped to attend to the needs of the public in terms of protection of the rights of women, children and families.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to parliamentary questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	-	90%	100%	100%
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	Planning and Research Unit.	O7: Comprehensive database on gender, women, children and families	P1: Database and Information Systems established	100%	100%	100%

PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: A consolidated National Gender Machinery acting as lead agency for gender mainstreaming and building capacity of women for their economic and social independence						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Gender Unit	O1: Sectoral gender policy development and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	2	3	3	3
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	8	8	8
		P3: Number of users accessing the online Gender Information System (GIS)	-	1,000	2,000	3,000
	O2: Implementation of Programmes in line with International and Regional Commitments on women's empowerment and gender equality	P1: Number of women sensitised/trained on social and political issues for their empowerment	2,000	5,000	7,000	8,000
		O3: Women empowered to engage in income generating activities	P1: Number of women sensitised in entrepreneurship development programmes	5,000	11,000	13,000
	P2: Number of women trained in entrepreneurship development programmes		360	600	4000	5,000
	O4: Existing women enterprises consolidated and strengthened	P1: Number of women-owned enterprises provided with capacity building, technical and backup support	300	600	800	1,000
		P2: Number of women participating in fairs	350	800	1,000	1,200

PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of the girl and boy child and the promotion and protection of their rights as per the Convention on the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Child Development Unit	O1: Provision of care to children victims of abuse	P1: % of cases referred to the Ministry where children victims of abuse neglect/abandonment have been provided with psychological assistance and support services	100%	100%	100%	100%
		P2: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been referred for medical intervention wherever required	100%	100%	100%	100%
		P3: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been provided with legal support wherever required	100%	100%	100%	100%
	O2: Children of Violence provided with support services for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions)	183	200	230	250
		P2: Number of children placed in Foster Care	66	65	80	95
		P3: Number of children placed under Mentoring programme	-	100	150	200
		P4: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	37	130	150	200
		P5: Number of children from shelter/institutions reinserted within biological/next to kin families	5	40	50	60

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Child Development Unit	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	1,300	3,000	3,500	4,000
	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	1,578	4,000	6,000	10,000
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered	18	100	200	250
		P2: % of registered Child Day Care Centres being monitored	100%	100%	100%	100%

PROGRAMME 524: Family Welfare and Protection from Domestic Violence

Outcome: Social cohesion and harmony is achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non violent

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Family Welfare and Protection Unit	O1: Counselling and support services provided to victims of domestic violence	P1: Percentage of reported victims of domestic violence provided with timely and adequate assistance	100%	100%	100%	100%
	O2: Actions of the National Action Plan to combat domestic violence implemented	P1: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	70%	85%	100%	-
	O3: Actions of the National Action Plan of the Family to promote family welfare from 2009-2015	P1: Cumulative percentage implementation of the National Action Plan on the family	25%	45%	55%	65%
	O4: Men, Women and Youths are sensitised on our services and on issues pertaining to domestic violence and family welfare	P1: Number of women, men and youth sensitised on family issues	2,000	4,000	6,500	8,000

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	34,940,000	77,195,000	78,241,000	79,308,000
22	Goods and Services	51,925,000	114,150,000	101,162,000	98,175,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	38,400,000	75,200,000	61,960,000	51,368,000
27	Social Benefits	700,000	1,575,000	1,675,000	1,875,000
28	Other Expense	8,250,000	21,800,000	21,800,000	21,800,000
31	Acquisition of Non-Financial Assets	7,300,000	14,300,000	14,000,000	7,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	141,515,000	304,220,000	278,838,000	260,326,000

2. SUMMARY FOR YEAR 2010

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 of Gender Equality, Child Development, Family Welfare and Children Protection	39,400,000	15,380,000	-	1,000,000
522	Women's Empowerment and Gender Mainstreaming	13,855,000	11,475,000	70,000,000	6,600,000
523	Child Protection, Welfare and Development	13,550,000	13,215,000	28,200,000	6,700,000
524	Family Welfare and Protection from Domestic Violence	10,390,000	74,080,000	375,000	-
	Total	77,195,000	114,150,000	98,575,000	14,300,000

Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	17,490,000	39,400,000	39,921,000	40,453,000
21110	Personal Emoluments	14,575,000	33,385,000	33,906,000	34,438,000
21111	Other Staff Costs	2,915,000	6,015,000	6,015,000	6,015,000
22	Goods and Services	7,325,000	15,380,000	15,380,000	14,880,000
22010	Cost of Utilities	1,450,000	3,000,000	3,000,000	3,000,000
22020	Fuel and Oil	1,200,000	2,400,000	2,400,000	2,400,000
22030	Rent	2,325,000	5,220,000	5,220,000	5,220,000
22040	Office Equipment and Furniture	200,000	500,000	500,000	500,000
22050	Office Expenses	225,000	500,000	500,000	500,000
22060	Maintenance	650,000	1,200,000	1,200,000	1,200,000
22070	Cleaning Services	-	100,000	100,000	100,000
22100	Publications and Stationery	500,000	900,000	900,000	900,000

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	100,000	200,000	200,000	200,000
22130	Studies and Surveys	200,000	500,000	500,000	-
22900	Others Goods and Services	475,000	860,000	860,000	860,000
26	Grants	-	-	-	-
26323	Extra Budgetary Units	-	-	-	-
26323202	<i>Food Security Fund</i>	-	-	-	-
31	Acquisition of Non-Financial Assets	500,000	1,000,000	2,100,000	1,300,000
31121	Transport Equipment	-	-	1,000,000	-
31122	Other Machinery and Equipment	-	1,000,000	1,100,000	1,300,000
31132	Intangible Fixed Assets of which	500,000	-	-	-
31132801	<i>Acquisition of Software</i>	500,000	-	-	-
	Total	25,315,000	55,780,000	57,401,000	56,633,000

Programme 522: Women's Empowerment and Gender Mainstreaming

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,225,000	13,855,000	14,042,000	14,233,000
21110	Personal Emoluments	6,275,000	11,805,000	11,992,000	12,183,000
21111	Other Staff Costs	950,000	2,050,000	2,050,000	2,050,000
22	Goods and Services	6,725,000	11,475,000	11,125,000	10,775,000
22010	Cost of Utilities	675,000	1,400,000	1,400,000	1,400,000
22030	Rent	1,500,000	3,300,000	3,300,000	3,300,000
22040	Office Equipment and Furniture	100,000	250,000	250,000	250,000
22050	Office Expenses	150,000	325,000	325,000	325,000
22060	Maintenance	-	75,000	75,000	75,000
22090	Security	1,500,000	3,500,000	3,500,000	3,500,000
22100	Publications and Stationery	300,000	625,000	625,000	625,000
22120	Fees	1,000,000	-	-	-
22900	Other Goods and Services	1,500,000	2,000,000	1,650,000	1,300,000
26	Grants	33,500,000	66,200,000	52,960,000	42,368,000
26313	Extra-Budgetary Units	33,500,000	66,200,000	52,960,000	42,368,000
	<i>of which:</i>				
26313066	<i>National Women Entrepreneur Council</i>	5,000,000	8,200,000	6,560,000	5,248,000
26313067	<i>National Women's Council</i>	28,500,000	58,000,000	46,400,000	37,120,000
28	Other Expense	600,000	3,800,000	3,800,000	3,800,000
28211	Transfers to Non-Profit Institutions	600,000	3,800,000	3,800,000	3,800,000
	<i>of which:</i>				
28211051	<i>Other Current Transfers - Women's Associations</i>	-	2,600,000	2,600,000	2,600,000
28211028	<i>Other Current Transfers - Chrysalide</i>	600,000	1,200,000	1,200,000	1,200,000
31	Acquisition of Non-Financial Assets	4,000,000	6,600,000	-	-
31112	Non Residential Buildings	4,000,000	6,600,000	-	-
31112018	<i>Construction of Women's Centres</i>	4,000,000	6,600,000	-	-
	Total	52,050,000	101,930,000	81,927,000	71,176,000

Programme 523: Child Protection, Welfare and Development

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,450,000	13,550,000	13,746,000	13,945,000
21110	Personal Emoluments	5,000,000	12,600,000	12,796,000	12,995,000
21111	Other Staff Costs	450,000	950,000	950,000	950,000
22	Goods and Services	6,225,000	13,215,000	13,215,000	12,915,000
22010	Cost of Utilities	350,000	700,000	700,000	700,000
22050	Office Expenses	50,000	100,000	100,000	100,000
22060	Maintenance	-	150,000	150,000	150,000
22100	Publications and Stationery	275,000	625,000	625,000	625,000
22120	Fees	850,000	1,300,000	1,300,000	1,000,000
22900	Other Goods and Services	4,700,000	10,340,000	10,340,000	10,340,000
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>225,000</i>	<i>2,540,000</i>	<i>2,540,000</i>	<i>2,540,000</i>
22900912	<i>Running Expenses of Shelter for Children</i>	<i>3,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
26	Grants	4,900,000	9,000,000	9,000,000	9,000,000
26313	Extra Budgetary Units	4,900,000	9,000,000	9,000,000	9,000,000
26313053	<i>Grant to National Children's Council</i>	<i>4,900,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
27	Social Benefits	525,000	1,200,000	1,300,000	1,500,000
27210	Social Assistance - Benefits in Cash	525,000	1,200,000	1,300,000	1,500,000
27210011	<i>Foster Care</i>	<i>525,000</i>	<i>1,200,000</i>	<i>1,300,000</i>	<i>1,500,000</i>
28	Other Expense	7,650,000	18,000,000	18,000,000	18,000,000
28211	Transfers to Non-Profit Institutions	7,650,000	18,000,000	18,000,000	18,000,000
28211004	<i>Charitable Institutions</i>	<i>6,900,000</i>	<i>16,500,000</i>	<i>16,500,000</i>	<i>16,500,000</i>
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	<i>750,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31	Acquisition of Non Financial Assets	2,800,000	6,700,000	11,900,000	3,500,000
31111	Residential Buildings	2,300,000	6,200,000	11,700,000	1,000,000
	<i>of which:</i>				
31111006	<i>Construction of Drop-In-Centre GRNW</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>11,500,000</i>	<i>1,000,000</i>
31111007	<i>Upgrading Creativity Centre at Pte aux Sables</i>	<i>300,000</i>	<i>1,200,000</i>	<i>200,000</i>	-
31112	Non-Residential Buildings	500,000	500,000	200,000	-
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	<i>500,000</i>	<i>500,000</i>	<i>200,000</i>	-
31132	Intangible Fixed Assets	-	-	-	2,500,000
31132401	<i>e-Government Projects</i>	-	-	-	<i>2,500,000</i>
	Total	27,550,000	61,665,000	67,161,000	58,860,000

Programme 524: Family Welfare and Protection from Domestic Violence

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,775,000	10,390,000	10,532,000	10,677,000
21110	Personal Emoluments	4,400,000	9,365,000	9,507,000	9,652,000
21111	Other Staff Costs	375,000	1,025,000	1,025,000	1,025,000
22	Goods and Services	31,650,000	74,080,000	61,442,000	59,605,000
22120	Fees	100,000	400,000	400,000	400,000
22900	Other Goods and Services	31,550,000	73,680,000	61,042,000	59,205,000
	<i>of which:</i>				
22900019	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	<i>30,000,000</i>	<i>70,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
22900915	<i>Multi sectoral Response to HIV/AIDs Programme</i>	<i>-</i>	<i>1,155,000</i>	<i>8,517,000</i>	<i>6,680,000</i>
27	Social Benefits	175,000	375,000	375,000	375,000
27210	Social Assistance - Benefits in Cash	175,000	375,000	375,000	375,000
27210007	<i>Assistance to Families in Distress</i>	<i>175,000</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>
31	Acquisition of Non-Financial Assets	-	-	-	3,000,000
31132	Intangible Fixed Assets of which	-	-	-	3,000,000
31132401	<i>e-Government Projects</i>	-	-	-	<i>3,000,000</i>
	Total	36,600,000	84,845,000	72,349,000	73,657,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection		97	105	105	105
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	2	2	2
23 65 75	Head, Planning and Research Unit	1	1	1	1
23 44 67	Research Officer	-	-	-	-
19 49 67	Psychologist	2	2	2	2
23 44 67	Coordinator	1	2	2	2
23 59 71	Gender and Development Officer	1	1	1	1
23 43 57	Senior Family Welfare and Protection Officer	1	1	1	1
23 29 55	Family Welfare and Protection Officer	2	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
01 48 59	Senior Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	5	5	5	5
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Class Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	20	20	20	20
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	7	7	7	7
24 27 37	Head, Office Attendant	2	1	1	1
24 10 30	Office Care Attendant	13	13	13	13
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	Driver	13	13	13	13
-	Driver (Bibliobus)	-	-	-	-
24 07 27	Stores Attendant	2	2	2	2
24 10 30	Gardener/Nurseryman	3	3	3	3
24 09 29	Watchman	8	8	8	8
24 02 21	General Worker	4	3	3	3

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 522: Women's Empowerment and Gender Mainstreaming		50	52	52	52
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Gender Unit	1	1	1	1
23 49 71	Home Economics/Senior Home Economics Organiser	1	1	1	1
23 44 67	Coordinator	2	2	2	2
23 48 60	Senior Home Economics Officer	2	2	2	2
23 29 55	Home Economics Officer	6	6	6	6
23 43 57	Senior Family Welfare and Protection Officer	-	1	1	1
23 29 55	Family Welfare and Protection Officer	16	17	17	17
06 17 44	Instructor	8	8	8	8
08 41 65	Higher Executive Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 45	Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 02 21	General Worker	6	6	6	6
Programme 523: Child Protection, Welfare and Development		47	52	52	52
02 44 67	Assistant Secretary	-	1	1	1
23 65 75	Head, Child Development Unit	1	1	1	1
23 41 55	Senior Child Welfare Officer	1	1	1	1
23 44 67	Coordinator	2	2	2	2
23 21 49	Child Welfare Officer	1	1	1	1
19 49 67	Psychologist	3	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer	6	6	6	6
23 29 55	Family Welfare and Protection Officer	21	21	21	21
08 17 44	Word Processing Operator	2	1	1	1
23 14 43	Care Worker	7	11	11	11
Programme 524 : Family Welfare and Protection from Domestic Violence		29	33	33	33
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Family Welfare and Protection Unit	1	1	1	1
23 44 67	Coordinator	2	2	2	2
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer	2	2	2	2
19 49 67	Psychologist	3	4	4	4
23 44 67	Family Counselling Officer	5	6	6	6
23 43 57	Senior Family Welfare and Protection Officer	-	-	-	-
23 29 55	Family Welfare and Protection Officer	12	14	14	14
08 17 44	Word Processing Operator	1	1	1	1
Total Funded Positions		223	242	242	242