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

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Combined 6th & 7th Periodic Report on Convention on Elimination of all forms of Discrimination against Women (CEDAW) submitted to United Nations.
- Construction of Notre Dame Women Centre completed and the centre is operational.
- Sectoral Gender Policies for 4 additional Ministries formulated in line with the National Gender Policy Framework (NGPF).
- Protective services provided to **4,237** children victims of abuse, neglect and abandonment with multi-disciplinary team for psychological, medical and social support for the period January to August 2010. Emergency services attended promptly with hotline operating on a 24/7 basis.
- Alternative Care Provision to those children victims who cannot return to their families. Some **200** children are catered for in charitable institutions and shelters of the Ministry.
- Rehabilitative and reinsertion services to children victims of violence through parental counseling, psychological advice, legal services and networking with relevant agencies for support. Some 4,237 children cases have been reported and attended to by the Child Development Unit (CDU) from January – **August** 2010.
- Tardy Declaration of Birth of both children and adults for a name and an identity. Out of **861** reported cases of Tardy Declaration as at September 2010, 641 have been officially declared.
- Support services to international child abduction cases through implementation of the Convention of the Civil Aspects of Child Abduction Act 2000, whereby visits, record of cases, networking with Central Authorities, Attorney General's Office and Interpol at international level. There have been 57 cases of Child Abduction reported and attended to the CDU as at September 2010.
- 9 District Child Protection Committees, which are components of the Community Child Protection Programme of the Ministry, have already been launched.
- Community Child Watch Committees which are also components of the Community Child Protection Committees have been revamped and the Child Watch Committee of Cité Richelieu was launched on 08 October 2010.
- Launching of the first 3 Ecole des Parents project at La Valette, Tranquebar and Riche Mare in October 2010.
- Local communities empowered through information, education, training and income-generating activities at Social Welfare Centres and Community Centres.

2. Major Services to be provided for 2011-2013

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

- Gender sensitive 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.
- Promoting the welfare and empower local communities through information, sensitization and training activities at Social Welfare Centres and Communities Centres.

Programme 522: Women's Empowerment and Gender Mainstreaming

- Policies and interventions are gender sensitive.
- Ministries formulate their gender sectoral policies in line with the NGPF.
- Empower women economically and socially.

Programme 523: Child Protection, Welfare and Development

- Provision of care and support services to children victims of abuse especially in situations of emergency.
- Preparation of legislations regarding child care and support services.
- Policy formulation regarding child development and protection and project implementation.
- Enhanced sensitization campaigns on the rights of the child and the effects of child violence.
- Improved childhood development programmes to foster creativity and participation among children.
- Provision of a conducive and safe environment to babies and toddlers for working parents and also to prevent siblings from quitting schools to attend to babies at home.
- Provision of well defined residential care to victims of sexual and physical abuse in a conducive child friendly environment.
- Community development with respect to Child Protection and development of surveillance mechanisms through the setting up of Community Child Watch Committees.
- Restructuring of the Child Development Unit and the reinforcement of Child Protection Services.

Programme 524: Family Welfare and Protection from Domestic Violence

- Implementation of the National Action Plan on the Family and promotion of family welfare.
- Strengthening of the national enforcement mechanisms and strategies to combat domestic violence.
- Elaboration and Implementation of the Victim Empowerment and Abuser Rehabilitation Policy

Programme 525: Social Welfare Community-Based Activities

- Promote the welfare of citizens through community-based programmes and recreational/leisure activities.

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

- Delay in implementation of investment projects due to difficulty in finalizing 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 Infrastructure, Land Transport, NDU and Shipping.
- Lack of baseline 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 Gender Cells; Capacity building in gender mainstreaming and allocation of additional funds for the promotion of gender equality will address the constraints.
- Inadequate infrastructure is hampering an efficient delivery of service.
- Acute shortage of staff
 - Inability to set up a Child Protection Register for successful follow-up because of lack of human resources
- Absence of a computerised system for data collection to track and manage cases of domestic violence.
 - 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 Management of Gender Equality, Child Development and Family Welfare and Social Welfare

- 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

- In line with Government’s Programme 2010-2015, the Gender Unit would extend technical support and advice to 19 Ministries to formulate their gender sectoral policies.
- Women Centres presently providing capacity building and IEC programmes to women would be revamped into “one-stop shops” aimed at decentralizing services provided by other stakeholders.

Programme 523: Child Protection, Welfare and Development

- Reviewing of the existing mechanism of the Child Protection Unit so as to reinforce protection services provided to children and to set up a comprehensive system, with appropriate and adequate infrastructure, and to provide possibility of enlisting services of professionals to attend to the immediate and multi disciplinary needs of children victims of violence.
- The Community Child Watch is being set up in high risk areas to act as a surveillance mechanism in cases of child abuse within the immediate locality. This will be replicated in other areas.
- In line with Government Programme, the National Parental Empowerment Programme will be strengthened to better equip parents with necessary skills to enhance parent-child interactions, particularly in deprived areas through the “Ecole des Parents” project.

Programme 524: Family Welfare and Protection from Domestic Violence

- Sustaining the promotion of Family welfare and protection from domestic violence through the implementation of the National Action Plan to Combat Domestic Violence and the National Action Plan of the Family.
- Protection of victims and rehabilitation of perpetrators of domestic violence reinforced through the proclamation of the Protection of Domestic Violence (Amendment) Act and formulation of a Victim Empowerment and Abuser Rehabilitation Policy.

Programme 525: Social Welfare Community-Based Activities

- Promote the welfare and empower local communities through information, sensitization and training activities at Social Welfare Centres and Community Centres.
- Ensure that different age/ population groups are able to participate in social and empowerment activities and have access to recreational and other services that will enhance their wellbeing and their quality of life.
- Promote access to computer literacy and internet facilities in line with Government Programme.
- Ensure that policies of the Ministry relating to the promotion of gender equality, child protection and development and family welfare are reflected in all programmes reaching out to the community.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
521	Policy and Management of Gender Equality, Child Development , Family Welfare and Social Welfare	55,780,000	67,025,000	67,800,000	69,157,000
522	Women's Empowerment and Gender Mainstreaming	101,930,000	98,275,000	102,030,000	102,815,000
523	Child Protection, Welfare and Development	61,665,000	91,870,000	73,677,000	88,036,000
524	Family Welfare and Protection from Domestic Violence	84,845,000	56,150,000	59,533,000	60,137,000
525	Social Welfare Community-Based Activities	224,570,000	221,275,000	221,555,000	222,020,000
	Total	528,790,000	534,595,000	524,595,000	542,165,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
521	Policy and Management of Gender Equality, Child Development , Family Welfare and Social Welfare	97	110	35.4%	38.2%
522	Women's Empowerment and Gender Mainstreaming	50	50	18.2%	17.4%
523	Child Protection, Welfare and Development	48	49	17.5%	17.0%
524	Family Welfare and Protection from Domestic Violence	33	33	12.0%	11.5%
525	Social Welfare Community Based-Activities	46	46	16.8%	16.0%
	Total	274	288	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION						
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare						
Outcome: A Ministry well equipped to attend the need of the public in terms of protection of the rights of women, children and families						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	70%	75%	80%	85%
		P4: 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.	90%	90%	95%	95%
Planning and Research Unit	O2: Maintenance of statistical database on gender, women, children and families	P1: Statistical data and progress reports updated and published annually	100%	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
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						
Gender Unit	O1: Development of sectoral gender policy and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	3	5	5	5
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	8	8	10
	O2: Women empowerment	P1: Number of women sensitised/trained on social issues in line with International & Regional Commitments on women's empowerment and gender equality.	5,000	7,000	8,000	8,000
		P2: Number of participants for Women Entrepreneurship Development Programmes (inc. Sectoral)	480	580	640	740
		P3: Number of women-owned enterprises provided with capacity building, technical and backup support	600	800	850	900

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
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.						
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 and / or legal support wherever required	100%	100%	100%	100%
	O2: Provision of support services to children of Violence for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions), Foster Care or under Mentoring Programme	285	337	399	461
		P2: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	130	150	170	200
		P3: Number of children from shelter/institutions reinserted within biological/next to kin families	40	50	60	70

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Child Development Unit	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	3,000	3,500	4,000	4,500
	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	4,000	6,000	8,000	10,000
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered and monitored	100	200	250	275
<p>PROGRAMME 524: Family Welfare and Protection from Domestic Violence</p> <p>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</p>						
Family Welfare and Protection Unit	O1: Counselling and support services provided to victims of domestic violence	P1: Percentage of reported cases of victims of domestic violence provided with timely and adequate assistance	100%	100%	100%	100%
		P2: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	85%	92%	100%	-

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 525: Social Welfare Community-Based Activities						
Outcome: Promote welfare of citizens through community based programmes and recreational/leisure activities						
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres	P1: Number of people involved in vocational skills/capacity building	32,000	36,000	38,000	40,000
		P2: Number of people trained in income generating activities.	18,000	20,500	22,000	23,200
Sugar Industry Labour Welfare Fund	O1: Provision of Community Development Programmes	P1: No. of participants in Recreative and Supportive Programmes and Programmes on social cohesion, unity, peace and harmony	127,000	162,500	183,000	205,000
		P2: No. of participants in programmes on community awareness, economic empowerment and IT literacy	71,000	100,000	125,000	150,000

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	92,050,000	97,760,000	102,225,500	103,885,000
22	Goods and Services	122,365,000	111,460,000	111,659,500	114,431,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	268,700,000	264,000,000	266,000,000	266,000,000
27	Social Benefits	1,575,000	1,775,000	1,810,000	15,099,000
28	Other Expense	29,800,000	34,450,000	34,450,000	34,450,000
31	Acquisition of Non-Financial Assets	14,300,000	25,150,000	8,450,000	8,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	528,790,000	534,595,000	524,595,000	542,165,000

2. SUMMARY FOR YEAR 2011

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 Social Welfare	41,365,000	23,060,000	-	2,600,000
522	Women's Empowerment and Gender Mainstreaming	14,775,000	14,350,000	68,800,000	350,000
523	Child Protection, Welfare and Development	15,495,000	23,275,000	30,900,000	22,200,000
524	Family Welfare and Protection from Domestic Violence	10,975,000	44,800,000	375,000	-
525	Social Welfare Community-Based Activities	15,150,000	5,975,000	200,150,000	-
	Total	97,760,000	111,460,000	300,225,000	25,150,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	39,400,000	41,365,000	42,815,000	43,265,000
21110	Personal Emoluments	33,385,000	34,700,000	36,150,000	36,600,000
21111	Other Staff Costs	6,015,000	6,665,000	6,665,000	6,665,000
22	Goods and Services	15,380,000	23,060,000	22,685,000	23,592,000
22010	Cost of Utilities	3,000,000	3,950,000	3,950,000	4,108,000
22020	Fuel and Oil	2,400,000	2,400,000	2,400,000	2,496,000
22030	Rent	5,220,000	11,600,000	11,600,000	12,064,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	520,000
22050	Office Expenses	500,000	575,000	575,000	598,000
22060	Maintenance	1,200,000	1,525,000	1,550,000	1,612,000
22070	Cleaning Services	100,000	100,000	100,000	104,000
22100	Publications and Stationery	900,000	850,000	850,000	884,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22120	Fees	200,000	200,000	300,000	312,000
22120002	<i>Fees to Chairman and members of Boards and Committees</i>	-	100,000	100,000	104,000
22120007	<i>Fees for Training</i>	200,000	100,000	200,000	208,000
22130	Studies and Surveys	500,000	500,000	-	-
22900	Others Goods and Services	860,000	860,000	860,000	894,000
31	Acquisition of Non-Financial Assets	1,000,000	2,600,000	2,300,000	2,300,000
31121	Transport Equipment	-	2,000,000	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	-	2,000,000	1,000,000	1,000,000
31122	Other Machinery and Equipment	1,000,000	600,000	1,300,000	1,300,000
	Total	55,780,000	67,025,000	67,800,000	69,157,000
Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	13,855,000	14,775,000	15,150,000	15,425,000
21110	Personal Emoluments	11,805,000	12,325,000	12,700,000	12,975,000
21111	Other Staff Costs	2,050,000	2,450,000	2,450,000	2,450,000
22	Goods and Services	11,475,000	14,350,000	15,080,000	15,590,000
22010	Cost of Utilities	1,400,000	2,050,000	2,050,000	2,132,000
22030	Rent	3,300,000	3,300,000	3,300,000	3,432,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	260,000
22050	Office Expenses	325,000	325,000	325,000	338,000
22060	Maintenance	75,000	975,000	1,505,000	1,512,000
22060001	<i>Buildings</i>	-	800,000	1,325,000	1,325,000
22060005	<i>IT Equipment</i>	-	100,000	103,000	107,000
22090	Security	3,500,000	3,500,000	3,500,000	3,640,000
22100	Publications and Stationery	625,000	650,000	650,000	676,000
22120	Fees	-	900,000	1,000,000	1,000,000
22900	Other Goods and Services	2,000,000	2,400,000	2,500,000	2,600,000
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	500,000	1,000,000	1,000,000	1,040,000
22900099	<i>Miscellaneous Expenses</i>	1,500,000	1,400,000	1,500,000	1,560,000
26	Grants	66,200,000	65,000,000	67,000,000	67,000,000
26313	Extra-Budgetary Units	66,200,000	65,000,000	67,000,000	67,000,000
	<i>of which:</i>				
26313066	<i>National Women Entrepreneur Council</i>	8,200,000	5,000,000	7,000,000	7,000,000
26313067	<i>National Women's Council</i>	58,000,000	60,000,000	60,000,000	60,000,000
28	Other Expense	3,800,000	3,800,000	3,800,000	3,800,000
28211	Transfers to Non-Profit Institutions	3,800,000	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	2,600,000
28211028	<i>Other Current Transfers - Chrysalide</i>	1,200,000	1,200,000	1,200,000	1,200,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	6,600,000	350,000	1,000,000	1,000,000
31122	Other Machinery & Equipment	-	-	1,000,000	1,000,000
31122999	<i>Acquisition of Machinery & Equipment</i>	-	-	1,000,000	1,000,000
31112	Non Residential Buildings	6,600,000	350,000	-	-
31112018	<i>Construction of Women's Centres</i>	6,600,000	350,000	-	-
	<i>(c) Notre Dame</i>	2,000,000	350,000	-	-
	Total	101,930,000	98,275,000	102,030,000	102,815,000
Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	13,550,000	15,495,000	17,519,500	17,830,000
21110	Personal Emoluments	12,600,000	13,295,000	15,119,500	15,430,000
21111	Other Staff Costs	950,000	2,200,000	2,400,000	2,400,000
22	Goods and Services	13,215,000	23,275,000	23,079,500	24,002,000
22010	Cost of Utilities	700,000	700,000	700,000	727,320
22050	Office Expenses	100,000	100,000	100,000	104,000
22060	Maintenance	150,000	150,000	154,500	160,680
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	625,000	1,325,000	1,325,000	1,378,000
22120	Fees	1,300,000	3,250,000	2,950,000	3,068,000
22120012	<i>Retainer fees to Counsel</i>	-	2,250,000	2,250,000	2,340,000
22900	Other Goods and Services	10,340,000	17,750,000	17,850,000	18,564,000
	<i>of which:</i>				
22900911	<i>Running Expenses of Drop-in-Centre</i>	2,540,000	2,600,000	2,700,000	2,808,000
22900912	<i>Running Expenses of Shelter for Children</i>	6,000,000	13,800,000	13,800,000	14,352,000
26	Grants	9,000,000	9,000,000	9,000,000	9,000,000
26313	Extra Budgetary Units	9,000,000	9,000,000	9,000,000	9,000,000
26313053	<i>Grant to National Children's Council</i>	9,000,000	9,000,000	9,000,000	9,000,000
27	Social Benefits	1,200,000	1,400,000	1,428,000	14,704,000
27210	Social Assistance - Benefits in Cash	1,200,000	1,400,000	1,428,000	14,704,000
27210011	<i>Foster Care</i>	1,200,000	1,400,000	1,428,000	14,704,000
28	Other Expense	18,000,000	20,500,000	20,500,000	20,500,000
28211	Transfers to Non-Profit Institutions	18,000,000	20,500,000	20,500,000	20,500,000
28211004	<i>Charitable Institutions</i>	16,500,000	19,000,000	19,000,000	19,000,000
	<i>of which:</i>				
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	1,500,000	1,500,000	1,500,000	1,500,000
31	Acquisition of Non Financial Assets	6,700,000	22,200,000	2,150,000	2,000,000
31111	Residential Buildings	6,200,000	22,000,000	1,150,000	-
	<i>of which:</i>				
31111006	<i>Construction of Drop-In-Centre GRNW</i>	5,000,000	22,000,000	1,150,000	-
31112	Non-Residential Buildings	500,000	200,000	-	-
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	500,000	200,000	-	-
31132	Intangible Fixed Assets	-	-	1,000,000	2,000,000
	Total	61,665,000	91,870,000	73,677,000	88,036,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 524: Family Welfare and Protection from Domestic Violence					
21	Compensation of Employees	10,390,000	10,975,000	11,351,000	11,750,000
21110	Personal Emoluments	9,365,000	9,875,000	10,226,000	10,625,000
21111	Other Staff Costs	1,025,000	1,100,000	1,125,000	1,125,000
22	Goods and Services	74,080,000	44,800,000	44,800,000	44,992,000
22120	Fees	400,000	800,000	800,000	832,000
22900	Other Goods and Services	73,680,000	44,000,000	44,000,000	44,160,000
	<i>of which:</i>				
22900019	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	<i>70,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
27	Social Benefits	375,000	375,000	382,000	395,000
27210	Social Assistance - Benefits in Cash	375,000	375,000	382,000	395,000
31	Acquisition of Non-Financial Assets	-	-	3,000,000	3,000,000
31132	Intangible Fixed Assets of which	-	-	3,000,000	3,000,000
31132401	<i>e-Government Projects</i>	-	-	<i>3,000,000</i>	<i>3,000,000</i>
	Total	84,845,000	56,150,000	59,533,000	60,137,000
Programme 525: Social Welfare Community-Based Activities					
21	Compensation of Employees	14,855,000	15,150,000	15,390,000	15,615,000
21110	Personal Emoluments	12,800,000	13,070,000	13,310,000	13,535,000
21111	Other Staff Costs	2,055,000	2,080,000	2,080,000	2,080,000
22	Goods and Services	8,215,000	5,975,000	6,015,000	6,255,000
22010	Cost of Utilities	635,000	665,000	665,000	691,600
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,700,000	1,700,000	1,700,000	1,767,000
22040	Office Equipment and Furniture	880,000	880,000	880,000	915,200
22050	Office Expenses	200,000	200,000	200,000	208,000
22060	Maintenance	3,620,000	1,350,000	1,390,000	1,446,000
22090	Security	650,000	650,000	650,000	676,000
22090001	<i>Security Services</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>676,000</i>
22100	Publications and Stationery	305,000	305,000	305,000	317,200
22900	Other Goods and Services	225,000	225,000	225,000	234,000
26	Grants	193,500,000	190,000,000	190,000,000	190,000,000
26313	Extra-Budgetary Units	190,000,000	190,000,000	190,000,000	190,000,000
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000</i>
28	Other Expense	8,000,000	10,150,000	10,150,000	10,150,000
28211	Transfers to Non-Profit Institutions	8,000,000	10,150,000	10,150,000	10,150,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>8,000,000</i>	<i>10,150,000</i>	<i>10,150,000</i>	<i>10,150,000</i>
	Total	224,570,000	221,275,000	221,555,000	222,020,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare		97	110	110	110
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
23 65 75	Head, Planning and Research Unit	1	1	1	1
23 44 67	Research Officer	-	-	-	-
23 44 67	Coordinator	1	1	1	1
23 59 71	Gender and Development Officer	-	-	-	-
23 29 55	Family Welfare and Protection Officer	1	6	6	6
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 48 59	Senior Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	4	4	4
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Class Clerical Officer	1	1	1	1
08 18 48	Officer	21	29	29	29
08 34 55	Confidential Secretary	3	4	4	4
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	6	4	4	4
24 27 37	Head, Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	13	12	12	12
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 13 36	Driver	14	14	14	14
-	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	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 522: Women's Empowerment and Gender Mainstreaming		50	50	50	50
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Gender Unit	1	1	1	1
23 49 71	Home Economics Organiser/Senior Home Economics Organiser	1	1	1	1
23 44 67	Coordinator	2	3	3	3
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	17	15	15	15
06 17 44	Instructor	7	7	7	7
08 31 51	Senior Officer	3	3	3	3
08 18 48	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		48	49	49	49
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Child Development Unit	1	1	1	1
23 41 55	Senior Child Welfare Officer	-	-	-	-
23 44 67	Coordinator	3	4	4	4
23 21 49	Child Welfare Officer	1	1	1	1
19 49 67	Psychologist	5	6	6	6
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	5	5	5	5
23 43 57	Senior Family Welfare and Protection Officer	1	1	1	1
23 29 55	Family Welfare and Protection Officer	21	20	20	20
08 17 44	Word Processing Operator	1	1	1	1
23 14 43	Care Worker	7	7	7	7
Programme 524 : Family Welfare and Protection from Domestic Violence		33	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	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
19 49 67	Psychologist	5	5	5	5
23 44 67	Family Counselling Officer	5	4	4	4
23 43 57	Senior Family Welfare and Protection Officer	-	1	1	1
23 29 55	Family Welfare and Protection Officer	14	13	13	13
08 17 44	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 525: Social welfare Community-Based Activities		46	46	46	46
23 75 79	Social Welfare Commissioner	1	1	1	1
23 55 67	Deputy Social Welfare Commissioner	1	1	1	1
23 49 60	Principal Social Welfare Officer	4	4	4	4
23 41 55	Senior Social Welfare Officer	13	13	13	13
23 26 53	Social Welfare Officer	18	18	18	18
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	3	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
	Total	274	288	288	288