
**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 2011

- 42,500 women sensitised on issues related to women's empowerment
- Combined 6th and 7th Periodic Report on Convention on Elimination of all forms of Discrimination against Women (CEDAW) presented to UN Committee on Elimination of Discrimination Against Women
- Capacity building provided to 3,000 women entrepreneurs, and 800 potential women entrepreneurs motivated to launch new enterprises, resulting in the setting up of 100 new women-owned enterprises
- 'Statistics in Mauritius, A Gender Approach (2010)' published and disseminated
- Residential Drop-In Centre set up at GRNW for children victims of commercial and sexual exploitation
- Two shelters for Children in Distress set up at Cap Malheureux and Floréal
- 10,818 children victims of violence provided with protective, rehabilitative and re-insertion services as at September 2011, and 500 children catered for in charitable institutions and shelters
- 666 of the 914 reported cases of Tardy Declaration of Birth for both children and adults officially declared as at September 2011
- 32 Community Child Watch committees and 18 Ecoles des Parents set up in deprived areas
- Protection from Domestic Violence (Amendment) Act 2011 proclaimed in September 2011
- 17 NGOs and Non-State Actors (NSAs) benefitted from financial assistance under the Special Collaborative Programme for Support to Women and Children in Distress
- Lady Sushil Ramgoolam Social Welfare Centre Complex opened at Caroline, as well as a new Community Centre at Pont Lardier and a Production cum Resource Centre at Plaine Des Papayes
- 75 Computer Clubs set up in Social Welfare Centres and Community Centres in collaboration with the Ministry of ICT.

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

- Inadequate technical expertise to formulate sector-specific gender policies in line with the National Gender Policy Framework
 - Technical assistance through consultancy services being tapped from UNDP and other sources
- Inadequate infrastructure, acute lack of trained personnel, and absence of a computerized Child Protection Register hampering efficient service delivery to address the increasing number of children victims of violence
 - Formulate programmes to make optimum use of CSR funds
- Lack of capacity of NSAs to manage shelters for the protection of children in distress
 - Conduct capacity building with NSAs
- Difficulty in enlisting the services of volunteers to take active part in social activities
 - Strengthen interaction with and motivate local communities and Committees of Social Welfare Centres and Community Centres
- Absence of a computerised system for data collection to track and manage cases of domestic violence
 - Set up a Domestic Violence Information System (DOVIS)

3. Strategic Direction 2012-2014

The mandate of the Ministry is to promote gender equality and women's empowerment, ensure protection of children, women and families from violence and cater for the needs of the community at large

Accordingly, the Ministry will increase its focus on:

- (i) provision of residential care services to children victims of abuse, neglect and violence through the setting up of shelters in rental buildings in each district;
- (ii) development of a National Strategic Framework for Child Development and Protection;
- (iii) 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;
- (iv) implementation of programmes to end gender-based violence; and
- (v) promotion of the welfare and empowerment of the citizens through community-based programmes.

4. Priority Objectives and Major services to be provided for 2012 – 2014

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

- Priority Objectives:
- Strengthen gender sensitive policies and strategies to meet the needs of women, children, families, and local community
- Major Services:
- Formulation of Gender sensitive policies and strategies in line with the Government Programme and the needs of women, children, families and local community
 - Reporting of progress at national, regional and international levels in achieving gender equality, strengthening children's and women's rights and family welfare

Programme 522: Women's Empowerment and Gender Mainstreaming

- Priority Objectives:
- Social, economic and political empowerment of women
 - Promote gender equality in line with the National Gender Policy Framework
- Major Services:
- Capacity building, awareness raising campaigns and entrepreneurship development
 - Provision of technical support to line Ministries for the formulation of their sectoral gender policies

Programme 523: Child Protection, Welfare and Development

- Priority Objectives:
- Strengthen child development and protection
- Major Services:
- Provision of care and support services to children victims of violence
 - Preparation and drafting of legislations regarding child care and support services
 - Campaigning on the rights of the child and the effects of child violence
 - Provision of childhood development programmes to foster creativity and participation among children

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

- Priority Objectives:
- Promote family welfare
 - Address the problem of gender based violence
- Major Services:
- Elaboration of a National Action Plan to End Gender-Based Violence.
 - Implementation of the National Action Plan on the Family and National Action Plan to combat Domestic Violence

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

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 programmes, recreation/leisure activities and IT Literacy
 - Capacity building for school drop outs, housewives and unemployed youths, and training in income-generating activities for young women, unemployed youths and senior citizens
 - Provision of temporary refuge to victims of cyclones and other natural disasters

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	67,025,000	77,590,000	78,795,000	79,410,000
522	Women's Empowerment and Gender Mainstreaming	98,275,000	106,920,000	107,905,000	109,185,000
523	Child Protection, Welfare and Development	91,870,000	115,600,000	113,190,000	108,689,000
524	Family Welfare and Protection from Gender-Based Violence	56,150,000	41,665,000	47,350,000	50,925,000
526	Social Welfare and Community-Based Activities	221,275,000	246,620,000	245,680,000	245,650,000
	Total	534,595,000	588,395,000	592,920,000	593,859,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	101	110	35%	35%
522	Women's Empowerment and Gender Mainstreaming	51	53	18%	17%
523	Child Protection, Welfare and Development	51	62	18%	20%
524	Family Welfare and Protection from Gender-Based Violence	35	38	12%	12%
526	Social Welfare and Community-Based Activities	47	47	16%	15%
	Total	285	310	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare 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						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming Outcome: Socially, economically and politically empowered women.						
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 on social, economic and political empowerment	47,000	52,990	54,140	55,500
	S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation	SS1: Number of Gender Cells established	3	6	6	5
		SS2: Number of sectoral gender policies formulated	4	4	4	4
	S3: Support to the National Platform of Women in Politics	SS1: Number of women with enhanced capacity to join politics	-	300	400	400

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of children						
Child Development Unit	S1: Provision of care to children victims of violence	SS1: Percentage of new cases provided with immediate protection and emergency services	40%	55%	65%	75%
		SS2: Number of home visits carried out on existing cases	3,000	10,000	12,000	15,000
	S2: 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 Tardy Declaration of Birth	1,245	1,500	1,550	1,600
		SS1: Number of children and adults reached through Community/ District Child Protection Programme, School Child Protection Clubs and Children's Clubs	5,811	13,500	16,500	20,000
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits carried out	285	500	565	600
	S5: Implementation of the National Parental Empowerment Programme	SS1: Number of Parents reached out through the Ecole des Parents Project	378	1,200	1,500	1,500
PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence						
Outcome: Social cohesion and harmony achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non-violent.						
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan to combat domestic violence	SS1: Cumulative percentage implementation of recommended actions of the National Action Plan to Combat Domestic Violence	85%	100%	-	-
	S2: Implementation of the National Action Plan on the Family	SS1: Cumulative percentage implementation of the National Action Plan on the Family	32%	55%	70%	85%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Family Welfare and Protection Unit	S3: Sensitisation on gender-based violence and family issues	SS1: Number of men, women, and youth sensitised on gender-based violence and family issues	4,000	8,000	12,000	15,000
PROGRAMME 526: Social Welfare and Community-Based Activities						
Outcome: Enhanced welfare of citizens through Community-Based Programmes and Recreational/Leisure Activities						
Social Welfare Division	S1: Provision of services and outreach facilities at SWCs	SS1: No. of persons involved in educational programmes and recreational /leisure activities	29,000	31,000	32,000	33,000
		SS2: No. of persons involved in vocational skills/capacity building and trained in income-generating activities	50,000	52,000	53,000	54,000
Sugar Industry Labour Welfare Fund	S2: Provision of community development programmes at Community Centres	SS1: No. of participants in recreative and supportive programmes on social cohesion, unity, peace and harmony	140,000	183,000	205,000	225,000
		SS2: No. of participants in programmes on Community Awareness, Economic Empowerment and IT Literacy	75,000	125,000	150,000	180,000

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	97,760,000	114,865,000	116,635,000	118,474,000
22	Goods and Services	111,460,000	130,205,000	137,110,000	141,210,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	264,000,000	291,000,000	291,000,000	291,000,000
27	Social Benefits	1,775,000	1,775,000	1,875,000	1,875,000
28	Other Expense	34,450,000	36,100,000	36,200,000	36,200,000
31	Acquisition of Non-Financial Assets	25,150,000	14,450,000	10,100,000	5,100,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	534,595,000	588,395,000	592,920,000	593,859,000

2. SUMMARY FOR YEAR 2012

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	50,490,000	25,600,000	-	1,500,000
522	Women's Empowerment and Gender Mainstreaming	15,620,000	20,500,000	70,800,000	-
523	Child Protection, Welfare and Development	19,650,000	48,500,000	37,000,000	10,450,000
524	Family Welfare and Protection from Gender-Based Violence	12,790,000	27,500,000	375,000	1,000,000
526	Social Welfare and Community-Based Activities	16,315,000	8,105,000	220,700,000	1,500,000
	Total	114,865,000	130,205,000	328,875,000	14,450,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	41,365,000	50,490,000	50,820,000	51,435,000
21110	Personal Emoluments	34,700,000	39,775,000	40,105,000	40,720,000
21111	Other Staff Costs	6,665,000	7,015,000	7,015,000	7,015,000
21210	Social Contributions	-	3,700,000	3,700,000	3,700,000
22	Goods and Services	23,060,000	25,600,000	25,975,000	25,975,000
22010	Cost of Utilities	3,950,000	4,975,000	5,125,000	5,125,000
22020	Fuel and Oil	2,400,000	3,200,000	3,200,000	3,200,000
22030	Rent	11,600,000	11,600,000	11,600,000	11,600,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	575,000	625,000	625,000	625,000
22060	Maintenance	1,525,000	1,625,000	1,625,000	1,625,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	850,000	1,200,000	1,375,000	1,375,000
22120	Fees	200,000	250,000	300,000	300,000
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	100,000	100,000	100,000	100,000
22120007	<i>Fees for Training</i>	100,000	150,000	200,000	200,000
22130	Studies and Surveys	500,000	500,000	500,000	500,000
22900	Others Goods and Services	860,000	1,025,000	1,025,000	1,025,000
31	Acquisition of Non-Financial Assets	2,600,000	1,500,000	2,000,000	2,000,000
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	600,000	500,000	1,000,000	1,000,000
31122802	<i>Acquisition of IT Equipment</i>	600,000	500,000	1,000,000	1,000,000
31132	Intangible Fixed Assets of which	-	1,000,000	-	-
31132401	<i>e-Government Projects</i>	-	1,000,000	-	-
	Total	67,025,000	77,590,000	78,795,000	79,410,000
Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	14,775,000	15,620,000	15,820,000	16,075,000
21110	Personal Emoluments	12,325,000	12,920,000	13,120,000	13,375,000
21111	Other Staff Costs	2,450,000	2,700,000	2,700,000	2,700,000
22	Goods and Services	14,350,000	20,500,000	21,285,000	22,310,000
22010	Cost of Utilities	2,050,000	2,150,000	2,150,000	2,150,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	3,300,000	3,300,000	3,400,000	3,400,000
22040	Office Equipment and Furniture	250,000	250,000	275,000	300,000
22050	Office Expenses	325,000	325,000	335,000	335,000
22060	Maintenance	975,000	2,675,000	2,725,000	2,725,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	800,000	2,500,000	2,500,000	2,500,000
22070	Cleaning Services	-	1,300,000	1,300,000	1,300,000
22090	Security	3,500,000	3,500,000	3,600,000	3,600,000
22100	Publications and Stationery	650,000	700,000	700,000	700,000
22120	Fees	900,000	3,300,000	3,300,000	3,300,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	600,000	2,700,000	2,700,000	2,700,000
22900	Other Goods and Services	2,400,000	3,000,000	3,500,000	4,500,000
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	1,000,000	1,500,000	1,500,000	1,500,000
22900099	<i>Miscellaneous Expenses</i>	1,400,000	1,500,000	2,000,000	3,000,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	65,000,000	67,000,000	67,000,000	67,000,000
26313	Extra-Budgetary Units	65,000,000	67,000,000	67,000,000	67,000,000
	<i>of which:</i>				
26313066	<i>National Women Entrepreneur Council</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
26313067	<i>National Women's Council</i>	<i>60,000,000</i>	<i>62,000,000</i>	<i>62,000,000</i>	<i>62,000,000</i>
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>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,600,000</i>
28211028	<i>Other Current Transfers - Chrysalide Centre</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
31	Acquisition of Non-Financial Assets	350,000	-	-	-
31112	Non Residential Buildings	350,000	-	-	-
31112018	<i>Construction of Women's Centres</i>	<i>350,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(a) Notre Dame</i>	<i>350,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	98,275,000	106,920,000	107,905,000	109,185,000
Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	15,495,000	19,650,000	20,440,000	20,839,000
21110	Personal Emoluments	13,295,000	16,700,000	17,490,000	17,889,000
21111	Other Staff Costs	2,200,000	2,950,000	2,950,000	2,950,000
22	Goods and Services	23,275,000	48,500,000	48,450,000	48,550,000
22010	Cost of Utilities	700,000	1,075,000	1,125,000	1,200,000
22040	Office Equipment and Furniture	-	200,000	300,000	300,000
22050	Office Expenses	100,000	100,000	200,000	225,000
22060	Maintenance	150,000	300,000	300,000	300,000
22100	Publications and Stationery	1,325,000	1,325,000	1,325,000	1,325,000
22120	Fees	3,250,000	2,400,000	2,000,000	2,000,000
	<i>of which:</i>				
22120012	<i>Retainer fees to Counsel</i>	<i>2,250,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22900	Other Goods and Services	17,750,000	43,100,000	43,200,000	43,200,000
	<i>of which:</i>				
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>2,600,000</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>6,500,000</i>
22900912	<i>Running Expenses of Shelters for Children</i>	<i>13,800,000</i>	<i>33,000,000</i>	<i>33,000,000</i>	<i>33,000,000</i>
26	Grants	9,000,000	14,000,000	14,000,000	14,000,000
26313	Extra Budgetary Units	9,000,000	14,000,000	14,000,000	14,000,000
26313053	<i>Grant to National Children's Council</i>	<i>9,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
27	Social Benefits	1,400,000	1,400,000	1,500,000	1,500,000
27210	Social Assistance - Benefits in Cash	1,400,000	1,400,000	1,500,000	1,500,000
27210011	<i>Foster Care</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,500,000</i>	<i>1,500,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
28	Other Expense	20,500,000	21,600,000	21,700,000	21,700,000
28211	Transfers to Non-Profit Institutions	20,500,000	21,600,000	21,700,000	21,700,000
28211004	Charitable Institutions	19,000,000	20,000,000	20,000,000	20,000,000
28211010	Shelter for Women and Children in Distress - Forest Side	1,500,000	1,600,000	1,700,000	1,700,000
31	Acquisition of Non Financial Assets	22,200,000	10,450,000	7,100,000	2,100,000
31111	Residential Buildings	22,000,000	9,150,000	6,000,000	1,000,000
	<i>of which:</i>				
31111006	Construction of Drop-In-Centre GRNW	22,000,000	1,150,000	-	-
31111407	Upgrading of Shelters for Children	-	8,000,000	6,000,000	1,000,000
31112	Non-Residential Buildings	200,000	300,000	100,000	100,000
31112428	Upgrading of Creativity Centre at Mahebourg	200,000	300,000	100,000	100,000
31132	Intangible Fixed Assets	-	1,000,000	1,000,000	1,000,000
31132401	e-Government Projects	-	1,000,000	1,000,000	1,000,000
	Total	91,870,000	115,600,000	113,190,000	108,689,000
Programme 524: Family Welfare and Protection from Gender-Based Violence					
21	Compensation of Employees	10,975,000	12,790,000	13,225,000	13,500,000
21110	Personal Emoluments	9,875,000	11,415,000	11,850,000	12,125,000
21111	Other Staff Costs	1,100,000	1,375,000	1,375,000	1,375,000
22	Goods and Services	44,800,000	27,500,000	32,750,000	36,050,000
22120	Fees	800,000	800,000	800,000	800,000
22900	Other Goods and Services	44,000,000	26,700,000	31,950,000	35,250,000
	<i>of which:</i>				
22900919	Special Collaborative Programme for Support to Women and Children in Distress	40,000,000	20,000,000	25,000,000	30,000,000
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	-	1,000,000	1,000,000	1,000,000
31132	Intangible Fixed Assets of which	-	1,000,000	1,000,000	1,000,000
31132401	e-Government Projects	-	1,000,000	-	1,000,000
31132801	Acquisition of software	-	-	1,000,000	-
	Total	56,150,000	41,665,000	47,350,000	50,925,000
Programme 526: Social Welfare and Community-Based Activities					
21	Compensation of Employees	15,150,000	16,315,000	16,330,000	16,625,000
21110	Personal Emoluments	13,070,000	13,835,000	13,850,000	14,145,000
21111	Other Staff Costs	2,080,000	2,480,000	2,480,000	2,480,000
22	Goods and Services	5,975,000	8,105,000	8,650,000	8,325,000
22010	Cost of Utilities	665,000	700,000	725,000	750,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,700,000	1,700,000	1,700,000	1,700,000
22040	Office Equipment and Furniture	880,000	1,300,000	1,700,000	1,300,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22050	Office Expenses	200,000	200,000	225,000	225,000
22060	Maintenance	1,350,000	3,500,000	3,500,000	3,500,000
22090	Security	650,000	-	-	-
22100	Publications and Stationery	305,000	255,000	325,000	350,000
22120	Fees	-	250,000	250,000	250,000
22900	Other Goods and Services	225,000	200,000	225,000	250,000
26	Grants	190,000,000	210,000,000	210,000,000	210,000,000
26313	Extra-Budgetary Units	190,000,000	207,000,000	207,000,000	207,000,000
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	<i>190,000,000</i>	<i>207,000,000</i>	<i>207,000,000</i>	<i>207,000,000</i>
26323	Extra- Budgetary Units	-	3,000,000	3,000,000	3,000,000
26323085	<i>Capital Grant - Sugar Industry Labour Welfare Fund</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
28	Other Expense	10,150,000	10,700,000	10,700,000	10,700,000
28211	Transfers to Non-Profit Institutions	10,150,000	10,700,000	10,700,000	10,700,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>10,150,000</i>	<i>10,700,000</i>	<i>10,700,000</i>	<i>10,700,000</i>
31	Acquisition of Non-Financial Assets	-	1,500,000	-	-
31112	Non- Residential Buildings	-	1,500,000	-	-
31112023	<i>Upgrading of Lallmatie S.W. Centre</i>	<i>-</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
	Total	221,275,000	246,620,000	245,680,000	245,650,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare		101	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	1	1	1
01 75 82	Lead Analyst	-	-	-	-
01 65 75		-	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	-	1	1	1
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
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	2	5	5	5
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	29	29	29	29
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	5	6	6	6
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	12	12	12	12
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	Driver	14	14	14	14
24 21 39	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 2011	Funded Positions		
			2012	2013	2014
Programme 522: Women's Empowerment and Gender Mainstreaming		51	53	53	53
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 42 59	Senior Organising Officer, Women centre(New)	-	-	-	-
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	1
23 29 55	Family Welfare and Protection Officer	17	18	18	18
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		51	62	62	62
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	4	4	4	4
23 21 49	Child Welfare Officer	1	1	1	1
19 49 67	Psychologist	6	7	7	7
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	22	30	30	30
New Post	Enforcement Officer (New)	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
23 14 43	Care Worker	7	9	9	9
Programme 524 : Family Welfare and Protection from Gender-Based Violence		35	38	38	38
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	3	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 18 48	Officer	2	2	2	2
19 49 67	Psychologist	5	6	6	6
23 44 67	Family Counselling 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	14	15	15	15
08 17 44	Word Processing Operator	1	1	1	1
Programme 526: Social Welfare and Community-Based Activities		47	47	47	47
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	12	13	13	13
23 26 53	Social Welfare Officer	19	18	18	18
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	3	3	3	3
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
25 14 37 } 24 14 32 }	Driver (on roster)	-	-	-	-
Total		285	310	310	310