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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Provide assistance to vulnerable groups of the society, elderly, physically and mentally handicapped, women and children in distress by administering pensions, awards and benefits under related legislations.
- (ii) Promote gender mainstreaming and empowerment by adopting appropriate policies and programmes that aim at human resource development and capacity building activities, and enhancing economic development opportunities.
- (iii) Promote family welfare and child development through protection and parental empowerment activities.

Strategy

- (i) Implement an efficient and sustainable system of social assistance to vulnerable groups through the computerisation of the social security system.
- (ii) Provide for the welfare of senior citizens through social, recreational, intergenerational and cultural activities.
- (iii) Formulate policies and programmes to promote gender equality, economic empowerment of women, protection of women and children from violence and abuse, promote family welfare and combat domestic violence.

2. Major achievements for 2008/09 & 2009 July - December

Social Security Division

- Computerisation of the Social Security System.
- Setting up of a Benefits Award Unit in Rodrigues.
- The processing time for the following pensions has been reduced from 3 months to 1 month: BRP (Basic Retirement Pension), BWP (Basic Widows Pension), BIP (Basic Invalidity Penions), Child's Allowance and BOP (Basic Orphan Pension).

Elderly Person Protection Unit

- An elderly watch system has been set up. The island has been divided into 4 regions and 6 members serve each region. The members make domiciliary visits and advise the elders and provide advice as required.

Women Affairs, Child Development & Family Welfare

- Registration of 42 women associations.
- Organisation of Women's Athletic Day which is an annual activity.
- Promotion of entrepreneurship among women.
- A basic course in Management was held during the period March - July 2009. Some 141 teenage mothers who had followed the training in Income Generating Activities followed the course. Some 122 of these beneficiaries benefitted from a grant of Rs 3,000 each to start their projects.
- With the collaboration of the Probation Office, pre-primary school teachers and other stakeholders, training in better Parenting have been held in villages. The programme which was held over 3 days targetted 84 parents and 114 children.

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

- (i) With the setting up of the Award Unit in August 2009, benefits such as BRP, BWP, BIP and BOP are being awarded by the Social Security Division of Rodrigues.
- (ii) With the Computerisation of the Social Security Division, all the offices of Rodrigues are directly linked to the database of the Ministry of Social Security in Mauritius and all applications can be processed faster.

4. Main constraints and challenges and how they are being addressed

- Shortage of Staff is being addressed through the assignment of duties at different level.
- Inadequate office space at the Social Security Office of Port Mathurin.
- Slow data transfer due to network saturation between Mauritius and Rodrigues.

II. LIST OF PROGRAMMES, SUB PROGRAMMES AND PRIORITY OBJECTIVES

Programme 401: Social Security

Sub-Programme 40101: Management of Social Affairs

- Ensure timely payment of benefits.
- Improve health of Elderly and Disabled people.
- Procurement of wheelchairs and spectacles.

Sub-Programme 40102: Social Safety Net

- Ensure well-being of the Elderly.
- Ensure well-being of the vulnerable groups.
- Provision of toilet blocks to needy families.

Programme 402: Women's Affairs, Family Welfare and Child Development

- Empower women to be independent economically and socially.
- Raise awareness about all forms of Discrimination Against Women.
- Promotion of Women Health and well-being.
- Elimination of Domestic Violence.
- Promotion of Family Welfare and Child Development.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned
401	Social Security	131,744,820	132,161,129	254,651,500	258,068,500	247,485,500
40101	Management of Social Affairs	9,938,350	10,739,712	19,841,500	14,867,500	4,107,500
40102	Social Safety Net	121,806,470	121,421,417	234,810,000	243,201,000	243,378,000
402	Women's Affairs, Family Welfare and Child Development	4,650,130	4,650,130	8,470,328	9,781,000	9,934,000
		136,394,950	136,811,259	263,121,828	267,849,500	257,419,500

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
401	Social Security	34	36	72.3	72.0
40101	Management of Social Affairs	26	26	55.3	52.0
40102	Social Safety Net	8	10	17.0	20.0
402	Women's Affairs, Family Welfare and Child Development	13	14	27.7	28.0
	Total Funded Position	47	50	100.0	100.0

PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

Programme 401 (36 Staff and 96.7% of Budget of Commission): Social Security						
Outcome: An efficient and sustainable system of social security for vulnerable groups which represents about 20% of the population according to the figures from the Household Budget Survey (HBS) 2006/07.						
Sub Programme 40101 (26 staff and 7.5% of Budget of Commission): Management of Social Affairs						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Social Security Division	O1: Improvement of payment system for pensions.	P1: Percentage of pensioners paid by banks.	15%	20%	25%	30%
	O2: Processing of social aid claims.	P1: Average time for processing of Social Aid Claims.	4 weeks	3 weeks	2 weeks	2 weeks
	O3: Medical services for elderly and disabled people.	P1: Monthly domiciliary visit to elderly and disabled people carried out by Medical & Health Officers. From 410 patients in 2009.	410	420	430	440
		P2: Reduction in complaints from patients not receiving domiciliary visits.	40	30	20	15
	P3: Percentage of elderly persons vaccinated.	60%	70%	70%	80%	
Sub Programme 40102 (10 Staff and 89.2% Budget of the Commission): Social Safety Net						
Outcome: Provide a safety net to protect the well being of the elderly and needy persons.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Baseline	2011 Targets	2012 Targets
Elderly Persons Protection Unit	O1: Investigation, mediation and counselling of reported cases of ill treatment.	P1: Visit of all reported cases.	100%	100%	100%	100%
	O2: Promotion of activities for the Elderly.	P1: Attendance rate in activities.	75%	80%	85%	90%
	O3: Sensitisation campaigns on Elderly related issues.	P1: Attendance rate in meetings.	50%	60%	65%	70%
	O4: Domiciliary visits to prospective beneficiaries of elderly housing assistance.	P1: Increase in the number of monthly visits.	29	40	45	50
	O5: Construction of toilet blocks for needy families.	P1: Construction of new toilets.	152	-	150	150

Programme 402 (14 Staff and 3.2% Budget of the Commission): Women's Affairs, Family Welfare and Child Development						
Outcome: Promotion of gender equality, economic empowerment and protection of women and promotion of a conducive environment for the development of the child and the protection of their rights.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Baseline	2011 Targets	2012 Targets
Women Affairs, Family Welfare and Child Development Unit	O1: Training in Income Generating Activities (I.G.A).	P1: Average attendance rate of women in training sessions.	75%	80%	83%	87%
	O2: Empowerment of Women	P1: Sport Activities for welfare of women.	869	950	1000	1100
		P2: Number of Participants in Women Entrepreneur Award.	40%	50%	60%	70%
	O3: Dissemination of information on Gender issues.	P1: Number of persons attending sensitisation campaigns in connection with Domestic Violence.	300	500	700	1000
	O4: Sensitisation campaigns on better parenting to promote child rights and reduce child abuse.	P1: Number of villages reached.	5	12	17	20
		P2: Number of parents attending seminars.	200	400	500	600
		P3: Number of training sessions held with staff shelter to improve their capacity to deal with children with difficulties.	4	5	7	10
		P4: Number of children attending recreational activities.	100	250	300	300
	O5: Empowerment of teenage mothers.	P1: Capacity building of teenage mothers.	140	150	175	200

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,510,900	7,510,856	12,939,380	13,551,500	7,991,500
22	Goods and Services	5,334,050	5,061,031	9,647,448	12,758,000	12,883,000
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	500,000	500,000	1,000,000	1,000,000	1,000,000
27	Social Benefits	118,025,000	118,714,372	228,885,000	235,390,000	235,395,000
28	Other Expense	25,000	25,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	10,500,000	5,000,000	--
32	Acquisition Financial Assets	--	--	--	--	--
	Total	136,394,950	136,811,259	263,121,828	267,849,500	257,419,500

SUMMARY FOR YEAR 2010 BY PROGRAMMES AND SUB-PROGRAMMES

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)
401	Social Security	10,271,500	4,425,000	229,455,000	10,500,000
402	Women's Affairs, Family Welfare and Child Development	2,667,880	5,222,448	580,000	--
	Total	12,939,380	9,647,448	230,035,000	10,500,000

Programme 401: Social Security

Sub-programme 40101: Management of Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,154,550	4,292,558	7,750,500	8,115,500	2,345,500
21110	Personal Emoluments	3,823,800	3,847,800	7,024,000	7,384,000	1,594,000
	<i>of which:</i>					
21110001	Basic Salary	3,238,880	3,238,880	6,154,300	6,475,000	650,000
21110003	Extra Remuneration	9,600	9,600	21,600	35,000	40,000
21110004	Allowances	40,320	40,320	80,250	90,000	90,000
21110005	Extra Assistance	--	--	203,000	210,000	215,000
21110008	Facilities allowance to Hon Members	--	24,000	24,000	24,000	24,000
21110009	End-of-Year Bonus	535,000	535,000	540,850	550,000	575,000
21111	Other Staff Costs	330,750	444,758	726,500	731,500	751,500
	<i>of which:</i>					
21111002	Travelling and Transport	280,000	308,456	600,000	580,000	600,000
21111100	Overtime	50,000	135,052	125,000	150,000	150,000
21111200	Staff Welfare	750	1,250	1,500	1,500	1,500
22	Goods and Services	783,800	1,447,154	1,591,000	1,752,000	1,762,000
22010	Cost of Utilities	175,300	646,227	390,000	511,000	516,000
	<i>of which:</i>					
22010001	Electricity	100,000	244,462	200,000	286,000	286,000
22010002	Telephone	75,300	401,765	190,000	225,000	230,000
22020	Fuel and Oil	150,000	179,625	300,000	300,000	300,000
22020001	Vehicles	150,000	179,625	300,000	300,000	300,000
22030	Rent	196,000	195,004	391,000	391,000	391,000
22030001	Rental of Building	196,000	195,004	391,000	391,000	391,000
22040	Office Equipment & Furniture	50,000	70,180	80,000	105,000	105,000
	<i>of which:</i>					
22040001	Office Equipment	40,000	49,600	55,000	80,000	80,000
22040002	Office Furniture	10,000	20,580	25,000	25,000	25,000
22050	Office Expenses	32,500	58,725	70,000	75,000	80,000
	<i>of which:</i>					
22050001	Postage	20,000	39,023	40,000	45,000	50,000
22050003	Office Sundries	12,500	19,702	30,000	30,000	30,000
22060	Maintenance	15,000	18,000	30,000	30,000	30,000
	<i>of which:</i>					
22060001	Buildings	5,000	3,000	10,000	10,000	10,000
22060003	Plant & Equipment	10,000	15,000	20,000	20,000	20,000
22100	Publications & Stationery	50,000	95,073	100,000	110,000	110,000
	<i>of which:</i>					
22100003	Printing and Stationery	30,000	59,958	60,000	65,000	65,000
22100006	Publications	20,000	35,115	40,000	45,000	45,000

COMMISSION FOR SOCIAL SECURITY, CHILD DEVELOPMENT, FAMILY WELFARE & WOMEN'S AFFAIRS - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	115,000	184,320	230,000	230,000	230,000
	<i>of which:</i>					
22900001	Uniforms	15,000	35,000	30,000	30,000	30,000
22900099	Miscellaneous Expenses	100,000	149,320	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	10,500,000	5,000,000	--
31112	Non-Residential Buildings	5,000,000	5,000,000	10,500,000	5,000,000	--
	<i>Construction of Shelter for Victims of Abuses</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>--</i>
	<i>Construction of Toilet for needy families</i>			<i>500,000</i>		
	Total	9,938,350	10,739,712	19,841,500	14,867,500	4,107,500

Sub-programme 40102: Social Safety Net

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,897,920	1,759,868	2,521,000	2,631,000	2,741,000
21110	Personal Emoluments	1,657,420	1,657,420	2,100,000	2,200,000	2,300,000
	<i>of which:</i>					
21110001	Basic Salary	1,479,320	1,479,320	1,787,120	1,879,000	1,939,000
21110003	Extra Remuneration	3,600	3,600	7,200	10,000	15,000
21110004	Allowances	42,000	42,000	170,280	171,000	171,000
21110009	End-of-Year Bonus	132,500	132,500	135,400	140,000	175,000
21111	Other Staff Costs	240,500	102,448	421,000	431,000	441,000
	<i>of which:</i>					
21111002	Travelling and Transport	140,000	71,948	220,000	230,000	240,000
21111100	Overtime	100,000	30,000	200,000	200,000	200,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	1,648,550	712,177	2,834,000	4,610,000	4,672,000
22010	Cost of Utilities	171,050	52,149	355,000	500,000	500,000
	<i>of which:</i>					
22010001	Electricity	100,000	27,149	175,000	200,000	200,000
22010002	Telephone	71,050	25,000	180,000	300,000	300,000
22020	Fuel and Oil	50,000	100,000	100,000	150,000	150,000
22020001	Vehicles	50,000	100,000	100,000	150,000	150,000
22040	Office Equipment & Furniture	30,000	10,000	55,000	65,000	65,000
	<i>of which:</i>					
22040001	Office Equipment	22,500	5,000	45,000	50,000	50,000
22040002	Office Furniture	7,500	5,000	10,000	15,000	15,000
22050	Office Expenses	42,500	10,000	85,000	90,000	95,000
	<i>of which:</i>					
22050001	Postage	30,000	2,500	60,000	65,000	70,000
22050003	Office Sundries	12,500	7,500	25,000	25,000	25,000

COMMISSION FOR SOCIAL SECURITY, CHILD DEVELOPMENT, FAMILY WELFARE & WOMEN'S AFFAIRS - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
22060	Maintenance	10,000	25,000	20,000	20,000	20,000
22060003	Plant & Equipment	10,000	25,000	20,000	20,000	20,000
22100	Publications & Stationery	50,000	18,700	110,000	150,000	155,000
	<i>of which:</i>					
22100003	Printing and Stationery	30,000	15,000	60,000	65,000	65,000
22100006	Publications	20,000	3,700	50,000	85,000	90,000
22120	Fees	625,000	--	1,169,000	2,620,000	2,622,000
	<i>of which:</i>					
22120001	Fees for medical boards and domiciliary visits	625,000	--	1,169,000	2,620,000	2,622,000
22900	Other Goods and Services	670,000	496,328	940,000	1,015,000	1,065,000
	<i>of which:</i>					
22900001	Uniforms	20,000	34,000	40,000	40,000	40,000
22900099	Miscellaneous Expenses	50,000	50,840	100,000	100,000	100,000
	Remembrance Day Celebration	75,000	75,000	100,000	125,000	125,000
	International Day for the Disabled	150,000	37,488	150,000	150,000	150,000
	International Day for the Elderly	200,000	200,000	200,000	225,000	250,000
	Poverty Alleviation	175,000	99,000	350,000	375,000	400,000
26	Grants	250,000	250,000	500,000	500,000	500,000
26313	Extra-Budgetary Units	250,000	250,000	500,000	500,000	500,000
	Grant in Aid to Association of the Handicapped	150,000	150,000	300,000	300,000	300,000
	Contribution to Local Organisation	100,000	100,000	200,000	200,000	200,000
27	Social Benefits	117,985,000	118,674,372	228,805,000	235,310,000	235,315,000
27110	Social Security Benefits in Cash	100,000,000	100,000,000	190,000,000	195,000,000	195,000,000
27110001	National Pension Fund (contributory)	100,000,000	100,000,000	190,000,000	195,000,000	195,000,000
27210	Social Assistance Benefits in Cash	17,760,000	18,669,372	38,355,000	39,860,000	39,865,000
	<i>of which:</i>					
27210002	Social Aid	16,000,000	16,720,466	35,000,000	36,000,000	36,000,000
27210003	Unemployment Hardship Relief	1,750,000	1,938,906	3,300,000	3,800,000	3,800,000
27210004	Family Allowance	5,000	5,000	5,000	5,000	5,000
27210009	Funeral Grants	5,000	5,000	50,000	55,000	60,000
27220	Social Assistance Benefits in Kind	225,000	5,000	450,000	450,000	450,000
	Welfare of Vulnerable Groups	225,000	5,000	450,000	450,000	450,000
28	Other Expense	25,000	25,000	150,000	150,000	150,000
28212	Transfer to Households	25,000	25,000	150,000	150,000	150,000
	<i>of which:</i>					
28212006	Repatriation Expenses	25,000	25,000	50,000	50,000	50,000
28212013	Gifts to Centenarians	--	--	100,000	100,000	100,000
	Total	121,806,470	121,421,417	234,810,000	243,201,000	243,378,000

Programme 402: Women's Affairs, Family Welfare & Child Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,458,430	1,458,430	2,667,880	2,805,000	2,905,000
21110	Personal Emoluments	1,367,930	1,367,930	2,462,880	2,600,000	2,700,000
	<i>of which:</i>					
21110001	Basic Salary	1,048,790	1,048,790	1,993,800	2,119,700	2,189,000
21110003	Extra Remuneration	12,000	12,000	24,000	30,000	40,000
21110004	Allowances	140,640	140,640	275,280	275,300	276,000
21110009	End-of-Year Bonus	166,500	166,500	169,800	175,000	195,000
21111	Other Staff Costs	90,500	90,500	205,000	205,000	205,000
	<i>of which:</i>					
21111002	Travelling and Transport	60,000	60,000	144,000	144,000	144,000
21111100	Overtime	30,000	30,000	60,000	60,000	60,000
21111200	Staff Welfare	500	500	1,000	1,000	1,000
22	Goods and Services	2,901,700	2,901,700	5,222,448	6,396,000	6,449,000
22010	Cost of Utilities	45,000	45,000	230,000	245,000	245,000
	<i>of which:</i>					
22010001	Electricity	20,000	20,000	115,000	120,000	120,000
22010002	Telephone	25,000	25,000	115,000	125,000	125,000
22020	Fuel and Oil	100,000	100,000	250,000	250,000	250,000
22020001	Vehicles	100,000	100,000	250,000	250,000	250,000
22030	Rent	153,000	153,000	306,000	306,000	306,000
22030001	Rental of Building	153,000	153,000	306,000	306,000	306,000
22040	Office Equipment & Furniture	10,000	10,000	50,000	55,000	55,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	40,000	40,000	40,000
22040002	Office Furniture	5,000	5,000	10,000	15,000	15,000
22050	Office Expenses	10,000	10,000	20,000	22,000	25,000
	<i>of which:</i>					
22050001	Postage	2,500	2,500	5,000	7,000	10,000
22050003	Office Sundries	7,500	7,500	15,000	15,000	15,000
22060	Maintenance	25,000	25,000	50,000	50,000	50,000
	<i>of which:</i>					
22060001	Buildings	15,000	15,000	30,000	30,000	30,000
22060003	Plant & Equipment	10,000	10,000	20,000	20,000	20,000
22090	Security	231,000	231,000	461,448	462,000	462,000
22090001	Security Services	231,000	231,000	461,448	462,000	462,000
22100	Publications & Stationery	18,700	18,700	37,000	38,000	38,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	30,000	30,000	30,000
22100006	Publications	3,700	3,700	7,000	8,000	8,000

COMMISSION FOR SOCIAL SECURITY, CHILD DEVELOPMENT, FAMILY WELFARE & WOMEN'S AFFAIRS - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Estimates Jul-Dec 09	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	2,309,000	2,309,000	3,818,000	4,968,000	5,018,000
	<i>of which:</i>					
22900001	Uniforms	34,000	34,000	68,000	68,000	68,000
22900912	Running cost of shelter for victims of domestic violence	300,000	300,000	500,000	600,000	600,000
22900099	Miscellaneous Expenses	100,000	100,000	200,000	200,000	200,000
	Promotion of Women's Development and Family Welfare	700,000	700,000	1,300,000	1,750,000	1,800,000
	Research on Social Development	100,000	100,000	200,000	200,000	200,000
	Training scheme for women	275,000	275,000	550,000	550,000	550,000
	Parental Empowerment Programme	800,000	800,000	1,000,000	1,600,000	1,600,000
26	Grants	250,000	250,000	500,000	500,000	500,000
26313	Extra Budgetary Units	250,000	250,000	500,000	500,000	500,000
26313053	Contribution to Rodrigues Children Council	50,000	50,000	100,000	100,000	100,000
26313066	Rodrigues Women's Development Council	50,000	50,000	100,000	100,000	100,000
26313067	Contribution to Rodrigues Regional Women Committee & Women's Association	150,000	150,000	300,000	300,000	300,000
27	Social Benefits	40,000	40,000	80,000	80,000	80,000
27210	Social Assistance Benefits in Cash	40,000	40,000	80,000	80,000	80,000
27210007	Assistance to Family in Distress	40,000	40,000	80,000	80,000	80,000
	Total	4,650,130	4,650,130	8,470,328	9,781,000	9,934,000

PART D: INPUTS - FINANCIAL RESOURCES

I. FUNDED BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2009	2010	2009	2010	2009	2010	2009	2010
		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)	
401	Social Security	27	29	5	5	2	2	34	36
40101	Management of Social Affairs	21	21	3	3	2	2	26	26
40102	Social Safety Net	6	8	2	2	--	--	8	10
402	Women's Affairs, Family Welfare and Child Development	12	13	1	1	--	--	13	14
	Total Funded Position	39	42	6	6	2	2	47	50

II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES FOR 2010

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 401: Social Security		45	34	36
Sub-Programme 40101: Management of Social Affairs		30	26	26
	Commissioner	1	1	1
02 00 85	Departmental Head	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	1	1	1
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	11	10	10
08 17 44	Word Processing Operator	1	1	1
24 13 36	Driver	4	4	4
24 14 37	Driver (on Roster)	4	2	2
24 07 27	Store Attendant	1	1	1
24 10 30	Office Caretaker	1	1	1
24 06 24	Lorry Loader	1	--	--
Sub-Programme 40102: Social Safety Net		15	8	10
23 49 60	Principal Social Security Officer	1	--	--

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
23 42 55	Senior Social Security Officer	1	1	1
23 35 52	Higher Social Security Officer	7	2	3
23 21 49	Social Security Officer	3	2	3
24 07 27	Social Security Attendant	3	3	3
Programme 402: Women's Affairs, Family Welfare & Child Development		18	13	14
23 25 52	Organising Officer, Women's Centre	1	1	1
23 29 55	Family Welfare & Protection Officer	2	--	1
23 21 47	Matron	1	--	--
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
24 06 25	Handy Worker	4	5	5
24 02 21	General Worker	8	5	5
Total Funded Positions		63	47	50