

**DRAFT**

STATE BUDGET

YEAR 2023

**HEAD 43 - MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY**

**STATE EXPENDITURE ACCORDING TO FUNCTION, PROGRAMME AND OBJECTIVE WITH PERFORMANCE INDICATORS**

FUNCTION AND PROGRAMME			OBJECTIVE	INDICATOR	CA	PA
<b>Function</b>	<b>73</b>	<b>Gender promotion</b>			<b>2 596 246</b>	<b>2 596 246</b>
<b>Programme</b>	<b>140</b>	<b>WOMEN'S ECONOMIC EMPOWERMENT</b>	<b>Strengthen women's economic power</b>	<b>rate of women's activity</b>	<b>2 596 246</b>	<b>2 596 246</b>
<b>Action</b>	01	STRENGTHENING THE EMPLOYABILITY OF WOMEN	Improve the competitiveness of women in the labour market	Number of women and girls actively occupied	1 172 966	1 172 966
	02	Development of female entrepreneurship	Ameliorate women entrepreneurship	Number of women's enterprises created and/or accompanied with the support of MINPROFF	1 318 280	1 318 280
	03	Strengthening the economic power of women living in the rural area	Increase rural women income	Number of women's groups living in the rural area supported by MINPROFF	105 000	105 000
<b>Function</b>	<b>78</b>	<b>Women promotion</b>			<b>1 498 200</b>	<b>1 498 200</b>
<b>Programme</b>	<b>141</b>	<b>WOMEN'S SOCIAL EMPOWERMENT AND PROMOTION OF GENDER</b>	<b>Improve the status and the situation of women</b>	<b>Number of women who are victims of discriminations</b>	<b>1 498 200</b>	<b>1 498 200</b>
<b>Action</b>	02	Promotion and protection of women's rights	Strengthen the protective measures and the popularisation of women's rights.	Number of persons (Men and women) sensitised to women's rights	817 000	817 000
	03	Promotion of female leadership and women's participation in decision making	Improve the participation and representation of women in decision making	Number of persons (Men and women) sensitised to women's participation in decision making	45 000	45 000
	04	Participation and protection of women in humanitarian, peace and security actions	Strengthen the participation and protection of women in humanitarian, peace and security actions.	number of women participating in the initiatives of peace and security at the local, national and international levels	30 000	30 000
	05	Institutionalisation of Gender	Promote gender mainstreaming in all development sectors	Rate of implementation of the existing gender promotion mechanisms	606 200	606 200
<b>Function</b>	<b>72</b>	<b>Social Welfare</b>			<b>1 785 189</b>	<b>1 785 189</b>
<b>Programme</b>	<b>142</b>	<b>FAMILY DEVELOPMENT AND PROTECTION OF THE RIGHTS OF THE CHILD</b>	<b>Strengthen the social role of the family and the protection of children's rights</b>	<b>Number of children registered at the civil status with the support of MINPROFF</b>	<b>1 785 189</b>	<b>1 785 189</b>

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<b>Action</b>	01	Development of the framework for the promotion and protection of the family institution	Strengthen the legal and institutional mechanisms for the promotion of the family institution (Family observatory, National Plan of the Family, etc.)	Number of achievements of legal and institutional mechanisms for the promotion of the family institution	651 000	651 000
	02	Intensification of marital,family and community life education and the promotion of peace and social cohesion	Capacity building of families and communities for the promotion of social harmony	Number of celebrated marriages with the support of MINPROFF	273 000	273 000
	03	Community mobilisation for the adoption of EFPs and the requests for health services	Strengthen the use of EFPs within families and the attendance in hospitals	Number of persons (Men and women) sensitised to EFPs	496 389	496 389
	04	Promotion and protection of children's rights	Strengthen the measures and mechanisms for the promotion and protection of children's rights	Rate of achievement of the legal and institutional mechanisms for the promotion and protection of children's rights	364 800	364 800
<b>Function</b>	<b>71</b>	<b>General social affairs</b>			<b>3 321 365</b>	<b>3 321 365</b>
<b>Programme</b>	<b>143</b>	<b>INSTITUTIONAL SUPPORT AND GOVERNANCE</b>	<b>Strengthen governance and institutional capacities</b>	<b>Rate of achievement of budgeted activities</b>	<b>3 321 365</b>	<b>3 321 365</b>
<b>Action</b>	01	Coordination and follow-up of the activities of services	Ensure the proper functioning of all MINPROFF's structures	Level of setting up a performance management mechanism in MINPROFF	937 048	937 048
	02	Strategic and planning studies	Improve the quality and effectiveness of spending in MINPROFF	Number of tools/ documents for planning, programming,and budgeting produced yearly and within deadlines in MINPROFF	355 000	355 000
	03	Financial and budgetary management	Ensure the proper financial execution of programmes in MINPROFF	Number of financial and budgetary documents produced yearly and within deadlines in MINPROFF	333 100	333 100
	04	Development of statistical information system	Put in place a functional mechanism for the updating and broadcasting of statistical information in MINPROFF	Number of statistical productions	23 474	23 474
	05	Improvement of the working environment in MINPROFF	Improve the proportion of persons having a fixed workstation	Number of the central and decentralised services buildings constructed or rehabilitated and equipped	1 091 158	1 091 158
	06	Development of human resources	Increase the quality of human resources in MINPROFF	Proportion of MINPROFF's personnel having benefitted from capacity building	223 928	223 928

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08	Control and internal audit in MINPROFF	Improve the functioning and performance of MINPROFF's services	Number of inspection mission reports produced yearly in MINPROFF	171 964	171 964
10	Communication and public relations in MINPROFF	Increase the visibility of actions carried out in MINPROFF	Number of activities that witnessed media coverage	66 764	66 764
11	Documentary resources management	improve the management of documentary resources	Proportion of services having a functional archiving system	118 928	118 928
<b>TOTAL MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY</b>				<b>9 201 000</b>	<b>9 201 000</b>