

RPNNGC: Family and Sexual Violence Directorate

FIVE YEAR PLAN AND BUDGET PROJECTIONS

FSVU	2022	2023	2024	2025	2026	Total
Personal emoluments	3,968,106	5,934,609	7,957,812	9,981,014	12,004,217	39,845,758
Goods and Services	2,489,336	3,654,516	3,972,256	4,520,995	4,618,735	19,255,837
Total	6,457,442	9,589,125	11,930,067	14,502,010	16,622,952	59,101,595
o/w Capital formation	1,365,296	2,194,648	2,194,648	2,414,648	2,194,648	10,363,887

Capital formation is new standalone FSVU offices, new computer hardware and new vehicles

Main Features

1. Staff numbers grow from the current 71 personnel to 100 personnel in 2022. Thereafter staff numbers grow by 50 each year. Costs of induction of new personnel captured. Costs of mentoring and staff welfare included
2. One new standalone office established each year, except 2025 when two are established. Infrastructure maintenance costs captured
3. Reach a ratio of five staff to one vehicle in 2022 and maintain through the period: all vehicles regularly maintained and supplied with 120 litres per week, per vehicle
4. FSVU database rolled out in 2022 with training support
5. 46 FSVU Offices in 2021 grows to 52 by 2026. All offices maintained with stationary and printer consumables
6. Public awareness activities funded each year

