
**MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT,
FAMILY WELFARE AND CONSUMER PROTECTION**

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**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

<http://women.gov.mu>

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Promote gender equality and family welfare, protect the rights of children and enhance their overall development.

STRATEGY

Formulate policies and programmes and strengthen mechanisms to: (1) Promote gender equality and women's empowerment; (2) Protect children from violence and abuse to ensure that their rights are safeguarded and to promote the overall development and participation of the child; (3) Promote family welfare and combat domestic violence; and (4) Protect consumers through awareness campaigns on their rights and responsibilities.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 521: Policy and Management for Women's Empowerment and Family Welfare		
Outcome: A Ministry well equipped to attend to the needs of the public in terms of the rights of women, children, families and consumers.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate and follow up on policies and strategies in line with the Government Reform Programme and the needs of women and children.	O1: Policy measures announced in the 2008-09 budget speech implemented.	P1: More than 90% of PBB measures dependent on the Ministry implemented in 2008-09.
PO2: Support Minister in formulating policy proposals that can be implemented and that are financed and costed.	O1: Effective leadership, direction and support provided to and coordination with Ministries / Departments.	P1: At least 75% of PBB performance indicators are met by June 2009.
PO3: Enable analysis, monitoring and timely reporting of progress in achieving gender equality and in strengthening children's, women's and consumers' rights.	O1: Comprehensive database available on gender, women, children, families and consumers.	P1: Statistical data and progress reports updated and published annually.
Programme 522: Women's Empowerment and Gender Mainstreaming		
Outcome: Empower women economically and socially.		
PO1: Ensure that organisations formulate policies and interventions that consider gender balance and gender equality.	O1: Guidelines to support Ministries engender their sector policies.	P1: Guidelines issued to pilot Ministries by December 2008.
PO2: Ensure that the population at large is aware on the gender issue in Mauritius.	O1: Online Gender Information System (GIS) to provide gender related information.	P1: GIS available online by August 2008.

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

Priority Objectives	Outputs	Performance Indicators
PO3: Make women economically and socially independent.	O1: Women empowered to (i) cater for their families and (ii) engage in income generating activities and market their products locally.	P1: Increase in the number of women entrepreneurs trained from 1,715 in FY 2007/08 to 1,800 in FY 2008-09.
		P2: 60 enterprises set up through the National Women Entrepreneur Council (NVEC) in 2008-09 compared to 50 in 2007-08.
		P3: 60% increase in the sales of goods produced by women entrepreneurs who participate in fairs and exhibitions organised in FY 2008-09.
		P4: At least 28 projects initiated through Participatory Advisory Committees (PACs) in women centres in FY 2008-09.
Programme 523: Child Protection, Welfare and Development		
Outcome: A conducive environment for the development of the child and the protection of their rights.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure that children victims or at risk of abuse, including commercial sexual exploitation and child neglect are placed in a safe environment where psychological support is provided for their rehabilitation in society.	O1: Children victims of abuse are rehabilitated and reintegrated in mainstream society.	P1: Improvement in the school pass rate of children victims of abuse who are taken care of by the Ministry.
		P2: All victims of abuse provided with psychological support.
		P3: Parental counselling conducted within one week in all cases of abuse reported.
PO2: Monitor and evaluate the child welfare in Mauritius as per international norms.	O1: An updated database containing statistics on child welfare and abuse segregated by sex.	P1: Statistical report produced on a yearly basis.
PO3: Raise awareness on child abuse and neglect and on its consequences.	O1: The population is better sensitised on the rights of the child.	P1: 600 stakeholders from the Government and NGOs sensitised in FY 2008-09.
		P2: 20% increase in the number of parents trained in parenting in FY 2008-09.
		P3: Setting up of School Child Protection Clubs in 5 primary schools on a pilot basis in 2008-09.
		P4: Setting up of School Child Protection Clubs in 5 secondary schools on a pilot basis in 2008-09.
		P5: At least 15,000 children sensitised in FY 2008-09.

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

Priority Objectives	Outputs	Performance Indicators
PO4: Promote the overall development of children.	O1: Childhood development programmes to foster creativity in children.	P1: Number of children participating in the creativity programmes organised by the MWR to increase from 10,000 in FY 2007-08 to 13,000 in FY 2008-09.
Programme 524: Family Welfare and Protection from Domestic Violence		
Outcome: Achieve social cohesion and harmony through improvement in family environment and values.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure that victims of domestic violence are provided with effective protection and support such that trauma is minimised and rehabilitation promoted.	O1: Counselling provided to victims of domestic violence.	P1: All victims of domestic violence provided with counselling in FY 2008-09.
PO2: Promote family welfare and combat domestic violence.	O2: Men and women are sensitised on their rights and responsibilities and of various services available in the event of domestic violence.	P1: National Action Plan on the Family finalised by July 2008.
		P2: 4,000 men and women sensitised on family issues during FY 2008-09.
		P3: Independent evaluation of sensitisation campaigns on family welfare.
		P4: 50% of short term actions of the National Action Plan to Combat Domestic Violence implemented in FY 2008-09.
Programme 525: Promotion and Protection of the Rights of the Consumer		
Outcome: A well-informed and responsible consumer society.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure that the rights of consumers are effectively protected throughout the lifecycle of the product and they get value for money.	O1: Consumers are better protected against malpractices of traders.	P1: 500 control checks effected per month in FY 2008-09.
		P2: At least 80% of all the complaints registered in 2008-09 settled by June 2009.
PO2: Ensure that consumers are fully aware of their rights and responsibilities.	O1: Consumers and the public in general are sensitised on their rights and responsibilities.	P1: 100 sensitisation campaigns organised in 2008-09.
		P2: Independent evaluation of consumer satisfaction to be carried out by June 2009.
		P3: Website of the Consumer Protection Unit created by December 2008.

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
521	Policy and Management for Women's Empowerment and Family Welfare	33,385,000	35,535,000	18,199,500	36,813,500
522	Women's Empowerment and Gender Mainstreaming	85,636,500	76,585,000	39,712,500	77,780,000
523	Child Protection, Welfare and Development	32,244,200	54,829,000	34,114,000	70,096,500
524	Family Welfare and Protection from Domestic Violence	7,677,300	9,121,000	4,607,500	9,290,000
525	Promotion and Protection of the Rights of the Consumer	11,229,000	12,230,000	6,186,500	12,428,000
	Total	170,172,000	188,300,000	102,820,000	206,408,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	48,561,000	52,102,000	26,521,500	53,858,000
22	Goods and Services	35,511,000	39,808,000	19,441,000	41,457,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	52,200,000	57,200,000	28,600,000	57,200,000
27	Social Benefits	1,300,000	1,250,000	632,500	1,292,500
28	Other Expense	10,600,000	17,940,000	9,175,000	18,350,000
31	Acquisition of Non-Financial Assets	22,000,000	20,000,000	18,450,000	34,250,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	170,172,000	188,300,000	102,820,000	206,408,000

SUMMARY FOR FINANCIAL YEAR 2008/09

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 Women's Empowerment and Family Welfare	21,720,000	12,815,000	-	1,000,000
522	Women's Empowerment and Gender Mainstreaming	7,710,000	11,575,000	53,300,000	4,000,000
523	Child Protection, Welfare and Development	7,071,000	10,018,000	22,740,000	15,000,000
524	Family Welfare and Protection from Domestic Violence	5,971,000	2,800,000	350,000	-

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

SUMMARY FOR FINANCIAL YEAR 2008/09

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]
525	Promotion and Protection of the Rights of the Consumer	9,630,000	2,600,000	-	-
	Total	52,102,000	39,808,000	76,390,000	20,000,000

Programme 521: Policy & Management for Women's Empowerment and Family Welfare

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	20,823,000	21,720,000	11,481,500	23,440,500
21110	Personal Emoluments	17,511,000	17,845,000	9,472,500	19,272,500
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	1,468,000	1,300,000	750,000	1,550,000
21111	Other staff costs	3,312,000	3,875,000	2,009,000	4,168,000
22	Goods and Services	11,562,000	12,815,000	6,218,000	12,373,000
22010	Cost of Utilities	2,602,000	2,940,000	1,257,500	2,427,500
22020	Fuel and Oil	800,000	1,300,000	680,500	1,375,500
22030	Rent	4,640,000	4,640,000	2,400,000	4,800,000
22040	Office Equipment and Furniture	350,000	350,000	175,000	350,000
22050	Office Expenses	305,000	315,000	162,500	330,000
22060	Maintenance	850,000	1,100,000	567,500	1,140,000
22100	Publications & Stationery	895,000	1,000,000	500,000	1,000,000
22120	Fees	150,000	200,000	100,000	200,000
22130	Studies & Surveys	350,000	350,000	175,000	350,000
22900	Others Goods & Services	620,000	620,000	200,000	400,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	500,000	1,000,000
31121	Machinery and Equipment	1,000,000	1,000,000	500,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	700,000	700,000	350,000	700,000
31122807	<i>Acquisition of other Machinery and Equipment</i>	300,000	300,000	150,000	300,000
	Total	33,385,000	35,535,000	18,199,500	36,813,500

Programme 522: Women's Empowerment and Gender Mainstreaming

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	7,336,500	7,710,000	3,447,500	6,950,000
21110	Personal Emoluments	5,868,500	6,180,000	3,135,000	6,325,000
21111	Other staff costs	1,468,000	1,530,000	312,500	625,000
22	Goods and Services	12,000,000	11,575,000	5,665,000	11,080,000
22010	Cost of Utilities	1,025,000	1,100,000	440,000	880,000
22030	Rent	2,900,000	3,000,000	1,500,000	3,000,000
22040	Office equipment and furniture	175,000	200,000	112,500	225,000

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22050	Office Expenses	200,000	225,000	112,500	225,000
22090	Security	2,000,000	2,000,000	1,000,000	2,000,000
22100	Publications & Stationery	450,000	550,000	250,000	500,000
22120	Fees	2,300,000	2,200,000	1,100,000	2,200,000
22900	Other Goods and Services	2,950,000	2,300,000	1,150,000	2,050,000
26	Grants	45,500,000	49,500,000	24,750,000	49,500,000
26313	Extra-Budgetary Units	45,500,000	49,500,000	24,750,000	49,500,000
26313066	<i>National Women Entrepreneur Council</i>	4,800,000	6,500,000	3,250,000	6,500,000
26313067	<i>National Women's Council</i>	40,700,000	43,000,000	21,500,000	43,000,000
28	Other Expense	3,800,000	3,800,000	1,900,000	3,800,000
28211	Transfers to Non-Profit Institutions	3,800,000	3,800,000	1,900,000	3,800,000
28211010	<i>Other Current Transfers - Local Organisations</i>	3,800,000	3,800,000	1,900,000	3,800,000
28211051	<i>Women's Associations</i>	2,600,000	2,600,000	1,300,000	2,600,000
28211028	<i>Chrysalide Centre</i>	1,200,000	1,200,000	600,000	1,200,000
31	Acquisition of Non-Financial Assets	17,000,000	4,000,000	3,950,000	6,450,000
31112	Non Residential Buildings	17,000,000	4,000,000	3,950,000	6,450,000
31112018	<i>Construction of Women's Centres</i>	17,000,000	4,000,000	3,950,000	6,450,000
	<i>(a) Triolet</i>	8,000,000	2,000,000	1,000,000	500,000
	<i>(b) Phoenix</i>	4,000,000	-	-	-
	<i>(c) Notre Dame</i>	5,000,000	1,000,000	200,000	200,000
	<i>(d) Plaine Verte</i>	-	1,000,000	3,000,000	6,000,000
	Total	85,636,500	76,585,000	39,712,500	77,780,000

Programme 523: Child Protection, Welfare and Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	6,514,200	7,071,000	3,600,000	7,317,500
21110	Personal Emoluments	5,843,200	6,281,000	3,200,000	6,512,500
21111	Other staff costs	671,000	790,000	400,000	805,000
22	Goods and Services	7,430,000	10,018,000	4,931,500	12,811,500
22010	Cost of Utilities	565,000	630,000	257,500	530,000
22050	Office Expenses	90,000	90,000	45,000	90,000
22100	Publications & Stationery	175,000	470,000	145,000	292,500
22120	Fees	500,000	880,000	440,000	880,000
22900	Other Goods and Services	6,100,000	7,948,000	4,044,000	11,019,000
	<i>of which:</i>				
22900911	<i>Running expenses, Drop-In centre Bell Village</i>	4,600,000	5,873,000	2,994,000	6,044,000
26	Grants	6,700,000	7,700,000	3,850,000	7,700,000
26313	Extra Budgetary Units	6,700,000	7,700,000	3,850,000	7,700,000
26313053	<i>Grant to National Children's Council</i>	6,700,000	7,700,000	3,850,000	7,700,000
27	Social Benefits	800,000	900,000	457,500	917,500

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
27210	Social Assistance - Benefits in Cash	800,000	900,000	457,500	917,500
27210011	<i>Foster Care</i>	800,000	900,000	457,500	917,500
28	Other Expense	6,800,000	14,140,000	7,275,000	14,550,000
28211	Transfers to Non-Profit Institutions	6,800,000	14,140,000	7,275,000	14,550,000
28211004	<i>Charitable institutions</i>	6,100,000	12,640,000	6,525,000	13,050,000
	<i>of which:</i>				
	<i>(a) SOS Village</i>	3,370,000	7,820,198	4,071,500	8,143,000
	<i>(b) CEDEM</i>	1,000,000	1,887,634	975,275	1,950,550
	<i>(c) Creche Coeur Immaculee De Marie</i>	985,000	1,820,219	946,125	1,892,250
28211010	<i>Shelter for Women and Children in Distress- Forest Side</i>	700,000	1,500,000	750,000	1,500,000
31	Acquisition of Non Financial Assets	4,000,000	15,000,000	14,000,000	26,800,000
31111	Residential Buildings	4,000,000	13,000,000	13,500,000	26,300,000
31111006	<i>Construction of Drop-In-Centre</i>	2,000,000	3,000,000	4,000,000	7,000,000
31111008	<i>Construction of Shelter for Children at Bambous</i>	2,000,000	10,000,000	10,000,000	20,000,000
31112	Non-Residential Buildings	-	2,000,000	500,000	500,000
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	-	2,000,000	500,000	500,000
	Total	32,244,200	54,829,000	34,114,000	70,096,500

Programme 524: Family Welfare and Protection from Domestic Violence

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	4,777,300	5,971,000	3,007,500	6,065,000
21110	Personal Emoluments	4,385,300	5,391,000	2,725,000	5,500,000
21111	Other staff costs	392,000	580,000	282,500	565,000
22	Goods and Services	2,400,000	2,800,000	1,425,000	2,850,000
22120	Fees	250,000	350,000	175,000	350,000
22900	Other Goods and Services	2,150,000	2,450,000	1,250,000	2,500,000
27	Social Benefits	500,000	350,000	175,000	375,000
27210	Social Assistance - Benefits in Cash	500,000	350,000	175,000	375,000
27210007	<i>Assistance to Families in Distress</i>	500,000	350,000	175,000	375,000
	Total	7,677,300	9,121,000	4,607,500	9,290,000

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

Programme 525: Promotion and Protection of the Rights of the Consumer

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	9,110,000	9,630,000	4,985,000	10,085,000
21110	Personal Emoluments	7,160,000	7,300,000	3,705,000	7,500,000
21111	Other staff costs	1,950,000	2,330,000	1,280,000	2,585,000
22	Goods and Services	2,119,000	2,600,000	1,201,500	2,343,000
22010	Cost of Utilities	302,000	490,000	197,500	395,000
22030	Rent	1,200,000	1,350,000	675,000	1,350,000
22050	Office Expenses	19,000	30,000	16,500	33,000
22100	Publications & Stationery	5,000	5,000	2,500	5,000
22900	Other Goods and Services	593,000	725,000	310,000	560,000
	Total	11,229,000	12,230,000	6,186,500	12,428,000

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
521	Policy and Management for Women's Empowerment and Family Welfare	91	119	3	5	2	2	96	126
522	Women's Empowerment and Gender Mainstreaming	28	28	6	7	-	-	34	35
523	Child Protection, Welfare and Development	27	33	6	6	-	-	33	39
524	Family Welfare and Protection from Domestic Violence	10	10	11	11	-	-	21	21
525	Promotion and Protection of the Rights of the Consumer	26	32	5	5	-	-	31	37
	Total Funded Positions	182	222	31	34	2	2	215	258

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 521: Policy and Management for Women Empowerment and Family Welfare		96	126
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
23 64 70	Head, Planning and Research Unit - Research Officer	1	1
19 48 63	Psychologist	-	2
23 43 63	Coordinator	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	5	5
23 25 48	Family Welfare and Protection Officer	-	28
08 36 47	Office Supervisor	1	1
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer	22	22
08 33 50	Confidential Secretary	4	4
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	7	7
24 08 25	Gardener/Nurseryman	3	3
24 06 24	Watchman	8	8
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	16	16
22 10 35	Receptionist/Telephone Operator	1	1
24 11 32	Driver	13	13

**Ministry of Women's Rights, Child Development,
Family Welfare and Consumer Protection - *continued***

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 05 23	Stores Attendant	2	2
24 01 17	General Worker	4	4
Programme 522: Women's Empowerment and Gender Mainstreaming		34	35
02 43 63	Assistant Secretary	1	1
23 64 70	Head, Women's Unit	-	1
23 48 66	Home Economics/Senior Home Economics Organiser	1	1
23 43 63	Coordinator	2	2
23 47 55	Senior Home Economics Officer	2	2
23 28 50	Home Economics Officer	8	8
23 25 48	Family Welfare and Protection Officer	5	5
06 15 40	Instructor	8	8
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer	3	3
08 16 40	Word Processing Operator	1	1
Programme 523: Child Protection, Welfare and Development		33	39
23 64 70	Head Child Development Unit	1	1
23 40 49	Senior Child Welfare Officer	1	1
23 20 45	Child Welfare Officer	2	2
23 43 63	Coordinator	2	2
19 48 63	Psychologist	3	3
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer	6	6
23 25 48	Family Welfare and Protection Officer	12	12
08 16 40	Word Processing Operator	2	2
23 12 38	Care Worker	1	7
Programme 524: Family Welfare and Protection from Domestic Violence		21	21
02 43 63	Assistant Secretary	1	1
23 64 70	Head, Family Welfare & Protection Unit	1	1
23 43 63	Coordinator	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer	2	2
19 48 63	Psychologist	3	3
23 43 63	Family Counselling Officer	5	5
23 25 48	Family Welfare and Protection Officer	6	6
08 16 40	Word Processing Operator	1	1
Programme 525: Promotion and Protection of the Rights of the Consumer		31	37
18 52 60	Principal Consumer Protection Officer	2	2
18 46 55	Senior Consumer Protection Officer	3	3
18 40 50	Consumer Protection Officer	20	26
08 17 41	Clerical Officer	3	3
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	2	2
Total Funded Positions		215	258