
**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 2012

- A new Shelter “L’Oiseau du Paradis” for children at Cap Malheureux, catering for 30 boys between 8 and 14 years old, operational.
- 16 Non-Governmental Organisations (NGOs) and Non-State Actors (NSAs) benefitted from financial assistance under the Special Collaborative Programme for Support to Women and Children in Distress.
- Training provided to:
 - 200 persons in child care and management of shelters and residential care.
 - 200 women for political empowerment.
 - 5000 women entrepreneurs in business development services by the National Women Entrepreneur Council.
 - 300 representatives of stakeholders, including NGOs, in commercial sexual exploitation of children and related legal matters.
 - 50 Officers of Child Development Unit (CDU) in the field of HIV/AIDS and child protection.
 - 180 chairpersons and office-bearers of Social Welfare Committees and volunteers on good governance, leadership, communication and management skills through regional workshops.
- 3,182 children victims of abuse, neglect and abandonment provided with protective services, in terms of psycho-social, medical and legal support.
- 10 new “Ecoles des Parents” set up in deprived areas reaching some 300 parents.
- Sales Exhibition in Grand Bay organised for 100 potential and established women entrepreneurs as part of a marketing and income generating strategy.
- A new Community Centre operational at Côte d’Or.
- Sensitisation campaigns held for :
 - 2,000 women on gendered implications of climate change.
 - 12,600 women on issues related to women’s empowerment.
 - 19,000 women in respect of the implementation of the Global Fund Project on HIV/AIDS by the National Women’s Council.
 - 5,000 women on legal literacy.

- 25,000 people on family issues and matters relating to gender-based violence.
- 3,000 talks in Community Centres on Health/Nutrition/Physical fitness, Non-communicable diseases and stress management.
- 3,000 Information/Education/Sensitisation/Awareness Campaigns at centres on social issues relating to health/non-communicable diseases, HIV/AIDS, living values, alcohol and substance abuse, road safety, inter-generational communication, suicide prevention, juvenile delinquency, amongst others.
- 19,000 children and adults sensitized on issues related to child development and protection at the level of District Child Protection Committees, Community Childwatch Committees, School Child Protection Clubs, Children's Clubs and Mahebourg Creativity Centre.
- A toolkit has been devised for capacity building of stakeholders engaged in the fight against gender-based violence.
- Net PC facilities extended to 124 Social Welfare Centres and Community Centres, providing internet access to around 61,000 citizens.
- Increase in reported cases of violence against children requiring placement in shelters and lack of interest at the level of NSAs to manage shelters for children in distress.
 - Improve networking and dialogue with NSAs.
 - Conduct programmes for capacity building of NSAs in shelter management.
- Lack of appropriate and adequate infrastructure and logistics for the effective delivery of Child Protection Services.
 - Identify buildings to accommodate Child Protection Services.
 - Set up a computerised Child Protection Register.
- Lack of technical expertise in dealing with child, gender-based violence and gender mainstreaming in policies and programmes.
 - Investment in training and capacity building at all levels.
- Absence of a computerised system for data collection to track and manage cases of domestic violence.
 - Set up a harmonised Domestic Violence Information System (DOVIS).

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

- 3. Strategic Direction 2013-2015**
- Development of a strategy for the protection of children.
 - Overseeing the implementation of the National Gender Policy Framework.
 - Implementation of programmes to reduce gender-based violence and promote family welfare.
 - Promotion of the welfare and empowerment of the citizens through community-based programmes.

4. Priority Objectives and Major services to be provided for 2013– 2015

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 and follow-up on policies and strategies in line with the Government Programme and the needs of women and children, families and local community.
 - Monitoring and timely reporting of progress in achieving gender equality and in strengthening children and women’s rights and family and community welfare.
 - Collection, compilation and analysis of data on spheres related to children, gender, family and community at large.

Programme 522: Women’s Empowerment and Gender Mainstreaming

- Priority Objectives:
- Empower women economically, socially and politically.
 - Promote gender equality in line with the National Gender Policy Framework.
- Major Services:
- Provision of technical support to line Ministries for the formulation of sectoral gender policies.
 - Conducting sensitisation campaigns/capacity-building of stakeholders and the public at large on international/regional instruments and gender issues.

Programme 523: Child Protection, Welfare and Development

- Priority Objectives:
- Improve immediate support to children victims of violence and follow-up on such cases for rehabilitation purpose.
 - Mobilise participation from NGOs and other stakeholders to address child violence.
- Major Services:
- Provision of care and support services to children victims of violence.
 - Sensitization campaigns on the rights of the child and the effects of child violence.
 - Provision of childhood development programmes to foster creativity and participation among children.
 - Capacity building of NGOs in management of shelters.
 - Registration and supervision of Child Day Care Centres.

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

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

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 and training in income-generating activities for school drop-outs, housewives, unemployed youths and senior citizens.
 - Provision of temporary refuge to victims of cyclones and other natural disasters.
 - Provision of community services at Social Welfare Centres and Community Centres for minor offences.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	77,590,000	80,835,000	82,305,000	82,755,000
522	Women's Empowerment and Gender Mainstreaming	106,920,000	113,485,000	115,660,000	116,660,000
523	Child Protection, Welfare and Development	115,600,000	120,888,000	119,018,000	120,488,000
524	Family Welfare and Protection from Gender-Based Violence	41,665,000	45,975,000	48,600,000	48,900,000
526	Social Welfare and Community-Based Activities	246,620,000	252,023,000	254,548,000	254,548,000
	Total	588,395,000	613,206,000	620,131,000	623,351,000

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

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
521	Policy and Management for Gender Equality, Child Development , Family Welfare and Social Welfare	104	106	36%	35%
522	Women's Empowerment and Gender Mainstreaming	44	44	15%	15%
523	Child Protection, Welfare and Development	59	60	20%	20%
524	Family Welfare and Protection from Gender-Based Violence	37	38	13%	13%
526	Social Welfare and Community-Based Activities	48	53	16%	18%
	Total	292	301	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare						
Outcome: Gender equality, child protection, family and community welfare promoted through effective policies and programmes						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% implementation of policies and programmes for the promotion of gender equality, child protection, family and community welfare			-	70%	90%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	July	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
Planning and Research Unit	S1: Formulation of a strategy for national child protection	SS1: Strategy formulated in 2013 and implementation as from 2014	-	Nov	Jan	-
	S2: Assistance to NGOs and Non-State Actors to support women and children in distress.	SS1: Number of projects approved under Special Collaborative Programme for support to women and children in distress.	29	30	32	35
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: Women empowered socially, economically and politically in attaining gender equality.						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Mauritius ranking in the Global Gender Gap Index			95th	93rd	90th	80th
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
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 /trained on social, economic and political empowerment.	52,300	66,500	69,000	72,000

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Gender Unit	S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation.	SS1: Number of Ministries with gender sectoral policies formulated and gender cells established.	12	16	20	25
	S3: Aspiring women entrepreneurs sensitised and provided with business development services.	SS1: Number of women trained in entrepreneurship, who have set up their own business enterprises	400	450	500	600
	S4: Women aspiring to join politics	SS1: Number of women with enhanced capacity to join politics.	-	400	500	700
PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: Immediate support services to all children victims of violence.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of new cases of children victims of violence provided with immediate support services			50%	65%	90%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Child Development Unit	S1: Provision of care to children victims of violence.	SS1: % of new cases provided with immediate protection and emergency services.	50%	65%	85%	90%
		SS2: Number of home visits carried out on existing cases.	5,760	12,000	15,000	18,000
	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 provision of certificates in Tardy Declaration of Birth.	1,300	1,550	1,600	1,700
	S3: Preventive / Development Programme to promote Child Protection, Development and Welfare.	SS1: Number of children and adults reached through Community /District Child Protection Programmes, School Child Protection Clubs and Children Clubs and Mahebourg Children's Creativity Centre.	15,000	25,000	30,000	35,000
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits conducted for registration and monitoring of Child Day Care Centres	350	550	650	750

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

PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence						
Outcome: Non-violent and socially cohesive society through family focused policies						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of reported cases of gender-based violence & family problems provided with support services			100%	100%	100%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan on the Family	SS1: Cumulative Percentage implementation of the National Action Plan on the Family	40%	70%	85%	100%
	S2: Sensitisation on gender-based violence and family issues	SS1: Number of men, women and youth sensitised on gender-based violence and family issues	6,500	12,000	15,000	20,000
	S3: Implementation of the Costed National Action Plan to end Gender -Based Violence	SS1: Cumulative Percentage implementation of the National Action Plan to End Gender -Based Violence	-	40%	75%	100%
PROGRAMME 526: Social Welfare and Community Based Activities						
Outcome: The welfare of citizens promoted through Community-Based Programmes.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Number of beneficiaries of empowerment programmes/outreach services provided by Social Welfare Centres for different age groups.			83,000	125,000	146,000	500,000
Number of beneficiaries of Community Based/ Welfare programmes in Community Centres.			262,500	355,000	450,000	500,000
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Social Welfare Division	S1: Provision of services and outreach facilities at Social Welfare Centres	SS1: Number of beneficiaries of activities at Social Welfare Centres	83,000	125,000	136,000	146,000
Sugar Industry Labour Welfare Fund	S2: Provision of Community Development Programmes at Community Centres	SS1: Number of beneficiaries of activities at Community Centres	262,500	355,000	405,000	450,000

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	114,865,000	126,535,000	132,920,000	135,565,000
22	Goods and Services	130,205,000	129,246,000	134,936,000	134,611,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	291,000,000	299,700,000	300,700,000	300,700,000
27	Social Benefits	1,775,000	1,775,000	1,775,000	1,875,000
28	Other Expense	36,100,000	46,600,000	47,100,000	47,900,000
31	Acquisition of Non-Financial Assets	14,450,000	9,350,000	2,700,000	2,700,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	588,395,000	613,206,000	620,131,000	623,351,000

2. SUMMARY FOR YEAR 2013

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	52,185,000	27,150,000		1,500,000
522	Women's Empowerment and Gender Mainstreaming	15,770,000	20,315,000	77,400,000	-
523	Child Protection, Welfare and Development	21,950,000	47,688,000	47,200,000	4,050,000
524	Family Welfare and Protection from Gender-Based Violence	15,750,000	26,050,000	375,000	3,800,000
526	Social Welfare and Community-Based Activities	20,880,000	8,043,000	223,100,000	-
	Total	126,535,000	129,246,000	348,075,000	9,350,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	50,490,000	52,185,000	53,835,000	54,735,000
21110	Personal Emoluments	39,775,000	45,295,000	46,745,000	47,645,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius programme</i>	-	2,000,000	2,000,000	2,000,000
21111	Other Staff Costs	7,015,000	6,615,000	6,815,000	6,815,000
21210	Social Contributions	3,700,000	275,000	275,000	275,000
21210001	<i>Contribution to the National Savings Fund</i>	3,700,000	275,000	275,000	275,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	25,600,000	27,150,000	27,470,000	27,020,000
22010	Cost of Utilities	4,975,000	5,075,000	5,125,000	5,125,000
22020	Fuel and Oil	3,200,000	3,200,000	3,200,000	3,200,000
22030	Rent	11,600,000	11,600,000	11,600,000	11,600,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	625,000	650,000	650,000	650,000
22060	Maintenance	1,625,000	1,875,000	2,075,000	2,075,000
22070	Cleaning Services	100,000	150,000	150,000	150,000
22100	Publications and Stationery	1,200,000	1,025,000	1,025,000	1,025,000
22120	Fees	250,000	250,000	300,000	300,000
22120007	<i>Fees for Training</i>	<i>150,000</i>	<i>150,000</i>	<i>200,000</i>	<i>200,000</i>
22130	Studies and Surveys	500,000	1,000,000	1,000,000	500,000
22180	Overseas Travel (Mission and Capacity Building)	-	800,000	820,000	850,000
22900	Others Goods and Services	1,025,000	1,025,000	1,025,000	1,045,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,000,000	1,000,000
31121	Transport Equipment	-	-	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	-	-	<i>1,000,000</i>	<i>1,000,000</i>
31122	Other Machinery and Equipment	500,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	<i>500,000</i>	-	-	-
31132	Intangible Fixed Assets of which	1,000,000	1,500,000	-	-
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>1,000,000</i>	<i>1,500,000</i>	-	-
	Total	77,590,000	80,835,000	82,305,000	82,755,000
Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	15,620,000	15,770,000	17,125,000	18,125,000
21110	Personal Emoluments	12,920,000	13,620,000	14,775,000	15,775,000
21111	Other Staff Costs	2,700,000	2,000,000	2,200,000	2,200,000
21210	Social Contributions	-	150,000	150,000	150,000
21210001	<i>Contribution to the National Savings Fund</i>	-	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
22	Goods and Services	20,500,000	20,315,000	21,135,000	21,135,000
22010	Cost of Utilities	2,150,000	2,325,000	2,475,000	2,475,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	3,300,000	3,400,000	3,400,000	3,400,000
22040	Office Equipment and Furniture	250,000	500,000	500,000	500,000
22050	Office Expenses	325,000	325,000	325,000	325,000
22060	Maintenance	2,675,000	2,700,000	2,715,000	2,715,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
22070	Cleaning Services	1,300,000	1,400,000	1,400,000	1,400,000
22090	Security	3,500,000	3,600,000	3,600,000	3,600,000
22100	Publications and Stationery	700,000	565,000	620,000	620,000
22120	Fees	3,300,000	2,600,000	3,100,000	3,100,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>2,700,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
22120008	<i>Fees to Consultants</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900	Other Goods and Services	3,000,000	2,900,000	3,000,000	3,000,000
26	Grants	67,000,000	72,700,000	72,700,000	72,700,000
26313	Extra-Budgetary Units	67,000,000	72,700,000	72,700,000	72,700,000
	<i>of which:</i>				
26313066	<i>National Women Entrepreneur Council</i>	5,000,000	6,000,000	6,000,000	6,000,000
26313067	<i>National Women's Council</i>	62,000,000	66,700,000	66,700,000	66,700,000
28	Other Expense	3,800,000	4,700,000	4,700,000	4,700,000
28211	Current Transfers to Non-Profit Institutions	3,800,000	4,700,000	4,700,000	4,700,000
	<i>of which:</i>				
28211028	<i>Chrysalide Centre</i>	1,200,000	1,200,000	1,200,000	1,200,000
28211051	<i>Women's Associations</i>	2,600,000	2,500,000	2,500,000	2,500,000
28211059	<i>S.O.S Femmes</i>	-	1,000,000	1,000,000	1,000,000
	Total	106,920,000	113,485,000	115,660,000	116,660,000
Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	19,650,000	21,950,000	22,955,000	23,400,000
21110	Personal Emoluments	16,700,000	19,550,000	20,355,000	20,800,000
21111	Other Staff Costs	2,950,000	2,250,000	2,450,000	2,450,000
21210	Social Contributions	-	150,000	150,000	150,000
21210001	<i>Contribution to the National Savings Fund</i>	-	150,000	150,000	150,000
22	Goods and Services	48,500,000	47,688,000	47,863,000	47,988,000
22010	Cost of Utilities	1,075,000	1,225,000	1,275,000	1,275,000
22030	Rent	-	300,000	600,000	600,000
22040	Office Equipment and Furniture	200,000	300,000	300,000	300,000
22050	Office Expenses	100,000	200,000	225,000	225,000
22060	Maintenance	300,000	300,000	300,000	300,000
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	1,325,000	663,000	1,163,000	1,163,000
22120	Fees	2,400,000	2,100,000	1,400,000	1,425,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	350,000	300,000	300,000	300,000
22120008	<i>Fees to Consultants</i>	350,000	1,100,000	400,000	425,000
22120012	<i>Retainer fees to Counsel</i>	1,500,000	500,000	500,000	500,000
22900	Other Goods and Services	43,100,000	42,600,000	42,600,000	42,700,000
	<i>of which:</i>				
22900911	<i>Running Expenses of Drop-in-Centre</i>	6,500,000	6,500,000	6,500,000	6,500,000
22900912	<i>Running Expenses of Shelters for Children</i>	33,000,000	33,000,000	33,000,000	33,000,000
26	Grants	14,000,000	15,000,000	15,000,000	15,000,000
26313	Extra Budgetary Units	14,000,000	15,000,000	15,000,000	15,000,000
26313053	<i>Grant to National Children's Council</i>	14,000,000	15,000,000	15,000,000	15,000,000
27	Social Benefits	1,400,000	1,400,000	1,400,000	1,500,000
27210	Social Assistance - Benefits in Cash	1,400,000	1,400,000	1,400,000	1,500,000
27210011	<i>Foster Care</i>	1,400,000	1,400,000	1,400,000	1,500,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	21,600,000	30,800,000	30,900,000	31,700,000
28211	Transfers to Non-Profit Institutions	21,600,000	30,800,000	30,900,000	31,700,000
28211004	<i>Charitable Institutions</i>	20,000,000	29,200,000	29,200,000	30,000,000
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	1,600,000	1,600,000	1,700,000	1,700,000
31	Acquisition of Non Financial Assets	10,450,000	4,050,000	900,000	900,000
31111	Residential Buildings	9,150,000	1,150,000	-	-
	<i>of which:</i>				
31111006	<i>Construction of Drop-In-Centre GRNW</i>	1,150,000	1,150,000	-	-
31111407	<i>Upgrading of Shelters for Children</i>	8,000,000	-	-	-
31112	Non-Residential Buildings	300,000	100,000	100,000	100,000
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	300,000	100,000	100,000	100,000
31132	Intangible Fixed Assets	1,000,000	2,800,000	800,000	800,000
31132401	<i>Upgrading of ICT Infrastructure</i>	1,000,000	2,800,000	800,000	800,000
	Total	115,600,000	120,888,000	119,018,000	120,488,000
Programme 524: Family Welfare and Protection from Gender-Based Violence					
21	Compensation of Employees	12,790,000	15,750,000	17,125,000	17,425,000
21110	Personal Emoluments	11,415,000	13,825,000	15,200,000	15,500,000
21111	Other Staff Costs	1,375,000	1,775,000	1,775,000	1,775,000
21210	Social Contributions	-	150,000	150,000	150,000
21210001	<i>Contribution to the National Savings Fund</i>	-	150,000	150,000	150,000
22	Goods and Services	27,500,000	26,050,000	30,300,000	30,300,000
22120	Fees	800,000	800,000	500,000	500,000
22900	Other Goods and Services	26,700,000	25,250,000	29,800,000	29,800,000
	<i>of which:</i>				
22900919	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	20,000,000	20,000,000	25,000,000	25,000,000
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	3,800,000	800,000	800,000
31132	Intangible Fixed Assets of which	1,000,000	3,800,000	800,000	800,000
31132401	<i>Upgrading of ICT Infrastructure</i>	1,000,000	3,800,000	800,000	800,000
	Total	41,665,000	45,975,000	48,600,000	48,900,000
Programme 526: Social Welfare and Community-Based Activities					
21	Compensation of Employees	16,315,000	20,880,000	21,880,000	21,880,000
21110	Personal Emoluments	13,835,000	15,800,000	16,600,000	16,600,000
21111	Other Staff Costs	2,480,000	2,105,000	2,305,000	2,305,000
21210	Social Contributions	-	2,975,000	2,975,000	2,975,000
21210001	<i>Contribution to the National Savings Fund</i>	-	2,975,000	2,975,000	2,975,000
22	Goods and Services	8,105,000	8,043,000	8,168,000	8,168,000
22010	Cost of Utilities	700,000	700,000	750,000	750,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,700,000	1,700,000	1,700,000	1,700,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,300,000	1,300,000
22050	Office Expenses	200,000	200,000	225,000	225,000
22060	Maintenance	3,500,000	3,500,000	3,500,000	3,500,000
22100	Publications and Stationery	255,000	193,000	193,000	193,000
22120	Fees	250,000	250,000	250,000	250,000
22900	Other Goods and Services	200,000	200,000	250,000	250,000
26	Grants	210,000,000	212,000,000	213,000,000	213,000,000
26313	Current Grant to Extra-Budgetary Units	207,000,000	209,000,000	210,000,000	210,000,000
26313085	<i>Sugar Industry Labour Welfare Fund</i>	<i>207,000,000</i>	<i>209,000,000</i>	<i>210,000,000</i>	<i>210,000,000</i>
26323	Capital Grant to Extra- Budgetary Units	3,000,000	3,000,000	3,000,000	3,000,000
26323085	<i>Sugar Industry Labour Welfare Fund</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
28	Other Expense	10,700,000	11,100,000	11,500,000	11,500,000
28211	Transfers to Non-Profit Institutions	10,700,000	11,100,000	11,500,000	11,500,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>10,700,000</i>	<i>11,100,000</i>	<i>11,500,000</i>	<i>11,500,000</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>1,500,000</i>	-	-	-
	Total	246,620,000	252,023,000	254,548,000	254,548,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare		104	106	106	106
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	-	-	-	-
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 29 55	Family Welfare and Protection Officer	1	1	1	1
01 75 82	Lead Analyst	-	1	1	1
01 65 75		-	-	-	-
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	-	-	-
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	-	-	-	-
08 46 62	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	5	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	6	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	15	15	15
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	7	7	7	7
24 02 21	General Worker	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 522: Women's Empowerment and Gender Mainstreaming		44	44	44	44
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Gender Unit	1	1	1	1
23 44 67	Coordinator	3	3	3	3
23 59 71	Gender and Development Officer	-	-	-	-
23 43 57	Senior Family Welfare and Protection Officer	1	1	1	1
23 29 55	Family Welfare and Protection Officer	18	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		59	60	60	60
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Child Development Unit	1	1	1	1
23 44 67	Coordinator	4	4	4	4
23 21 49	Child Welfare Officer	1	1	1	1
19 49 67	Psychologist	7	7	7	7
08 31 51	Senior Officer	1	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	30	30	30	30
New Post	Enforcement Officer (New)	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
23 14 43	Care Worker	7	7	7	7
Programme 524 : Family Welfare and Protection from Gender-Based Violence		37	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	4	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	2	2	2	2
19 49 67	Psychologist	6	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	15	15	15	15
08 17 44	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 526: Social welfare Community-Based Activities		48	53	53	53
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 49 71	Home Economics Organiser/Senior Home	1	1	1	1
23 48 60	Senior Home Economics Officer	2	2	2	2
23 29 25	Home Economics Officer	6	6	6	6
23 41 55	Senior Social Welfare Officer	13	13	13	13
23 26 53	Social Welfare Officer	17	17	17	17
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	-	1	1	1
08 17 44	Word Processing Operator	-	2	2	2
24 10 30	Office Care Attendant	-	-	-	-
	Total	292	301	301	301