

**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To promote gender equality, protect the rights and enhance the overall development of children and promote the well-being of families
- To foster community-based programmes for the general welfare of the citizens

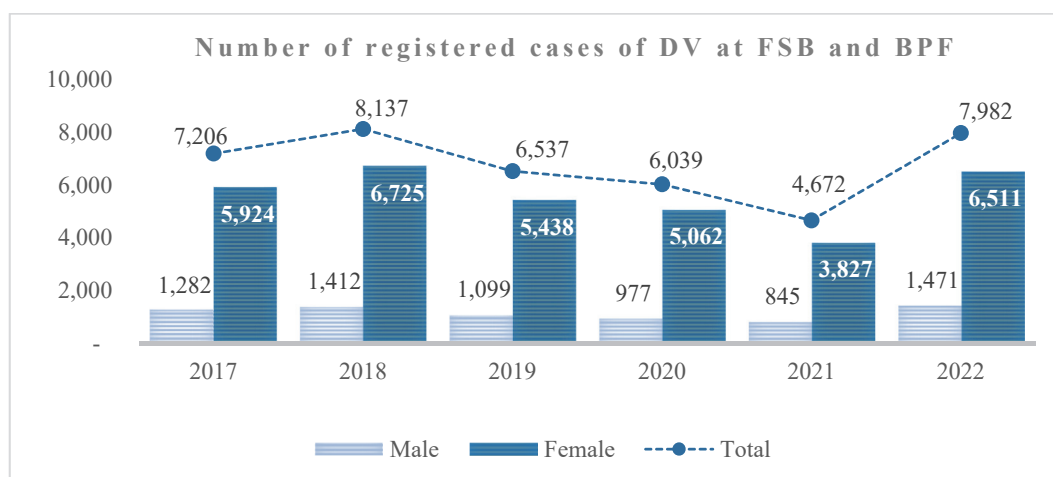
**II. Current Situation & Challenges**

**Gender Equality**

- Mauritius continues to make progress in terms of gender parity. According to the Global Gender Gap Report 2022, Mauritius improved its ranking from 110<sup>th</sup> in 2021 to 105<sup>th</sup> in 2022 among 146 countries worldwide.
- As at March 2023, the percentage of women representation in top management in Ministries and Departments was 35.2 percent compared to 31 percent in 2022.
- Women continue to be under-represented in decision making positions as shown by the percentage of women participating in company board decisions. The number of women Ministers is 3 out of 21 and representation of women in National Assembly is 20 percent.
- The strategies and innovative approaches recommended in the National Gender Policy (2022 to 2030) are being implemented to drive and support gender equality goals.
- The recommendations of the National Strategy and Costed Action Plan for Women Entrepreneurship in Mauritius, which was launched in March 2023 in the context of the International Women’s Day Celebration 2023, are being implemented by the National Women Entrepreneur Council.
- In the World Happiness Report 2023, Mauritius was ranked 1<sup>st</sup> in Africa and 59<sup>th</sup> among 137 countries globally, with a score of 6.07 points on a scale of 0 to 10 (10 indicating the happiest country).

**Gender-Based Violence**

- In 2022, 7,982 cases of domestic violence (DV) were reported at the level of the Family Support Bureau (FSB) and the ‘Brigade pour la Protection de la Famille’ (BPF) as compared to 4,672 in 2021. Some 1,600 cases out of the 7,982 were reported through the ‘Lesparwar’ application.



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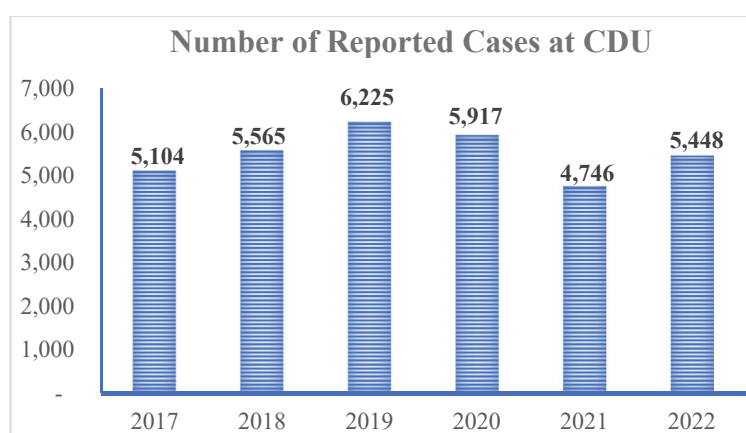
## VOTE 20-1: Gender Equality and Family Welfare - *continued*

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- A Gender-Based Violence Observatory (GBVO) is operational for the collection of harmonized data on gender-based violence (GBV) in Mauritius since May 2022.
- Awareness sessions on GBV were organized with some 1,900 participants, including 50 religious leaders for wider outreach.
- From July to December 2022, training on GBV was provided to officers of the health and the education sectors.
- The National Strategy and Action Plan of the High-Level Committee on the Elimination of Gender-Based Violence has been implemented at 80 percent.

### Child Protection and Family Welfare

- The total number of children, victims of abuse reported at the Child Development Unit (CDU), was 5,448 in 2022 compared to 4,746 in 2021.



- 3 additional Child Protection Services (CPS) are operational at Moka, Rose-Hill and Plaine Magnien to increase accessibility and reliability of services to victims of child abuse.
- From August 2022 to March 2023, 27 capacity building programmes and training were provided to High-Level Professionals on the Children’s Act 2020, the Child Sex Offender Register Act 2020 and the Children’s Court Act 2020.
- A one-off cash grant was provided to 3 Child Day Care Centres as a support to upscale their services in line with acceptable norms.
- In June 2022, the Ministry, in collaboration with the Mauritius Family Planning and Welfare Association, launched a fertility awareness and couple consolidation campaign.

### Key Challenges

- Enhanced collaboration among stakeholders including NGOs and religious organisations to tackle family welfare issues/GBV in a coordinated approach
- Strengthening of data collection mechanism for the design of gender-responsive and evidenced-based policies and programmes
- Reinforcement of the Gender Mainstreaming Strategy and embedding a gender perspective at all stages and levels of policies, programmes and projects
- Complexity and magnitude of acts of domestic violence and child abuse. A significant number of cases of femicide were also reported
- Underreported cases of domestic violence and erosion of values

### III. Strategic Direction 2023-2026

Strategic Direction	Enabler
<b>Bridge the Gender Gap</b>	<ul style="list-style-type: none"> <li>▪ Implement the National Gender Policy 2022-2030, through an action plan in collaboration with international agencies</li> <li>▪ Embed a gender perspective at all stages and levels of policies, programmes and projects</li> <li>▪ Introduce a Gender Equality Bill</li> </ul>
<b>Enhance Family Well-being</b>	<ul style="list-style-type: none"> <li>▪ Formulate a Costed National Action Plan on the Family</li> <li>▪ Extend the Family Support Services for holistic services to victims of domestic violence, in collaboration with the BPF</li> <li>▪ Set up a Model Shelter for women and girls victims of GBV and to cater for emergency accommodation systems in shelters</li> </ul>
<b>Promote Women Entrepreneurship</b>	<ul style="list-style-type: none"> <li>▪ Implement the National Strategy and Costed Action Plan for Women Entrepreneurship Development in Mauritius</li> <li>▪ Provide assistance and guidance to women entrepreneurs in collaboration with other stakeholders</li> </ul>
<b>Build Resilience in Children and fulfill children’s rights</b>	<ul style="list-style-type: none"> <li>▪ Strengthen the Child Protection System and provide for alternative care, including enhanced Foster Care System</li> <li>▪ Revisit the model of Residential Care Institution for children for better personalised care for their overall well-being</li> <li>▪ Scale up the Foster Care Programme to cater for children with special needs and reinforcement of existing programmes</li> <li>▪ Set up a pool of Guardian Ad Litem</li> </ul>
<b>Enhance Community Development</b>	<ul style="list-style-type: none"> <li>▪ Revamp Community Centres into Community Wellness Centres</li> <li>▪ Review the Government Social Welfare Centres Act and Sugar Industry Labour Welfare Fund Act</li> </ul>

### IV. Key Deliverables and Key Performance Indicators

Outcome				
<b>(i) A more gender inclusive society</b>				
<b>(ii) Provision for better care, protection and assistance to children</b>				
<b>(iii) Socially cohesive society through family focused policies</b>				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of reported GBV victims provided with required assistance	100%	100%	100%	100%
Number of child victims rehabilitated	108	150	200	500

**VOTE 20-1: Gender Equality and Family Welfare - *continued***

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Gender Unit, Home Economics Unit &amp; National Women's Council</b>	Empowerment of women in the social and economic spheres	Implementation of National Gender Policy 2022-2030 Action Plan	15%	25%	35%	50%
		Number of women empowerment centres revamped into wellness centres	1	1	1	1
		Number of participants attending Empowerment Programmes	36,104	37,500	38,000	38,500
<b>Family Welfare and Protection Unit</b>	Implementation of family focused policies and addressing GBV	Percentage of reported GBV victims provided with holistic assistance	80%	90%	95%	100%
<b>Child Development Unit</b>	Implementation of Back-to-Home Programme	Number of children re-integrated into their biological families and next to kin (Cumulative)	193	235	275	315
	Extension of the Foster Care Programme	Number of children placed in foster care families	15	20	25	30
<b>National Children's Council</b>	Run Programmes for development and protection of children/teenagers	Number of children/teenagers benefiting from the Programmes	2,404	5,000	6,000	6,500
	Parental Training Programme to enhance parent-child relationship	Number of parents trained	25	100	125	135
<b>Social Welfare Division and Sugar Industry Labour Welfare Fund</b>	Community Development Programmes at the Social Welfare Centres and Community Centres	Number of beneficiaries of Welfare and Empowerment Programmes	200,000	250,000	275,000	300,000

**V. Human Resource & Gender Distribution**

<b>Staff in Post</b>	<b>Number</b>	<b>Male</b>	<b>Female</b>
Top Management (Salary ≥ Rs 110,000)	1	-	100%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	47	38%	62%
Support (Salary <Rs 47,000)	356	24%	76%
<b>Overall</b>	<b>404</b>	<b>26%</b>	<b>74%</b>

*CISD Figures – May 2023*

<b>Staff in Statutory Bodies / Public Bodies</b>	<b>Number</b>	<b>Male</b>	<b>Female</b>
Sugar Industry Labour Welfare Fund	<b>803</b>	60%	40%
National Women’s Council	<b>187</b>	11%	89%
National Children’s Council	<b>108</b>	15%	85%
National Women Entrepreneur Council	<b>16</b>	50%	50%

**VOTE 20-1: GENDER EQUALITY AND FAMILY WELFARE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 20-1: TOTAL EXPENDITURE</b>		500,000	<b>545,000</b>	546,000	542,000
<b>Recurrent Expenditure</b>		478,500	526,000	535,400	540,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	179,000	203,800	210,800	214,800
22	Goods and Services	133,000	142,200	141,200	139,200
26	Grants	152,000	161,000	164,400	167,500
27	Social Benefits	10,000	15,000	15,000	15,000
28	Other Expense	2,100	1,600	1,600	1,600
<b>Capital Expenditure</b>		21,500	19,000	10,600	1,500
31	Acquisition of Non-Financial Assets	21,500	19,000	10,600	1,500

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 20-101: General	101,500	108,500	107,600	108,600
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	153,500	160,000	162,400	165,000
Sub-Head 20-103: Child Protection, Welfare and Development	195,100	222,000	218,000	212,400
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence	49,900	54,500	58,000	56,000
<b>TOTAL</b>	<b>500,000</b>	<b>545,000</b>	<b>546,000</b>	<b>542,000</b>

**Sub-Head 20-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>96,500</b>	<b>107,500</b>	<b>107,000</b>	<b>108,000</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>66,900</b>	<b>75,500</b>	<b>78,000</b>	<b>79,000</b>
21110	Personal Emoluments	58,685	66,900	69,400	70,400
.001	Basic Salary	43,495	50,100	52,400	53,300
.002	Salary Compensation	1,040	2,400	2,400	2,400
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	3,200	3,200	3,200	3,200
.006	Cash in lieu of Leave	3,850	3,800	3,800	3,800
.009	End-of-year Bonus	4,100	4,400	4,600	4,700

**VOTE 20-1: Gender Equality and Family Welfare - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	7,515	7,800	7,800	7,800
.002	Travelling and Transport	5,400	6,285	6,285	6,285
.100	Overtime	2,100	1,500	1,500	1,500
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	700	800	800	800
.001	Contribution to the National Savings Fund	700	800	800	800
<b>22</b>	<b>Goods and Services</b>	<b>27,200</b>	<b>29,600</b>	<b>26,600</b>	<b>26,600</b>
22010	Cost of Utilities	4,370	4,300	4,300	4,300
22020	Fuel and Oil	1,900	1,500	1,500	1,500
22030	Rent	14,100	14,150	14,150	14,150
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	550	650	650	650
22060	Maintenance	1,450	1,500	1,500	1,500
22070	Cleaning Services	1,700	1,000	1,000	1,000
22100	Publications and Stationery	1,130	1,200	1,200	1,200
22120	Fees	1,200	2,000	1,500	1,500
22130	Studies and Surveys	-	2,500	-	-
	(a) Initial Report to 9th Report of the African Charter on Rights & Welfare of the Child	-	500	-	-
	(b) Development of 10 year Strategic Plan for Children	-	1,000	-	-
	(c) Study on Commercial Sexual Exploitation of Children in the Republic of Mauritius	-	1,000	-	-
22900	Other Goods and Services	600	600	600	600
<b>Capital Expenditure</b>		<b>5,000</b>	<b>1,000</b>	<b>600</b>	<b>600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>1,000</b>	<b>600</b>	<b>600</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	300	300
.999	Acquisition of Other Machinery and Equipment	400	500	300	300
31132	Intangible Fixed Assets				
.120	Licensing and Monitoring Information System	1,000	-	-	-
.401	E-Government Projects (Digitisation)	700	-	-	-
<b>TOTAL</b>		<b>101,500</b>	<b>108,500</b>	<b>107,600</b>	<b>108,600</b>

**Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming**

Rs 000

<b>Recurrent Expenditure</b>		<b>149,200</b>	<b>159,000</b>	<b>161,400</b>	<b>164,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,600</b>	<b>25,800</b>	<b>26,800</b>	<b>27,800</b>
21110	Personal Emoluments	20,830	22,800	23,800	24,800
.001	Basic Salary	18,360	19,900	20,800	21,700
.002	Salary Compensation	510	825	825	825
.004	Allowances	400	400	400	400
.009	End-of-year Bonus	1,560	1,675	1,775	1,875

**VOTE 20-1: Gender Equality and Family Welfare - *continued***

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	2,450	2,650	2,650	2,650
.002	Travelling and Transport	2,300	2,500	2,500	2,500
.100	Overtime	150	150	150	150
21210	Social Contributions	320	350	350	350
.001	Contribution to the National Savings Fund	320	350	350	350
<b>22</b>	<b>Goods and Services</b>	<b>18,000</b>	<b>19,600</b>	<b>18,600</b>	<b>18,600</b>
22010	Cost of Utilities	1,785	1,800	1,800	1,800
22030	Rent	2,200	2,500	2,500	2,500
22040	Office Equipment and Furniture	100	500	100	100
22050	Office Expenses	75	115	115	115
22060	Maintenance	625	350	350	350
22070	Cleaning Services	700	700	700	700
22090	Security	8,000	8,000	8,000	8,000
22100	Publications and Stationery	440	435	435	435
22120	Fees	300	1,100	500	500
	<i>of which</i>				
.008	Fees to Consultants - <i>Updated Gender Country Profile (11th EDF)</i>	-	600	-	-
22900	Other Goods and Services	3,775	4,100	4,100	4,100
	<i>of which</i>				
.014	Hospitality and Ceremonies	2,700	2,500	2,500	2,500
	<i>(a) Home Economics Unit</i>	200	200	200	200
	<i>(b) Gender/International Women's Day</i>	2,000	2,300	2,300	2,300
	<i>(c) Implementation of National Gender Policy</i>	500	-	-	-
.903	Awareness Campaign	150	500	500	500
.955	Gender Mainstreaming	500	700	700	700
<b>26</b>	<b>Grants</b>	<b>105,500</b>	<b>112,000</b>	<b>114,400</b>	<b>116,500</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	9,500	14,600	15,000	15,100
	<i>of which</i>				
	<i>(a) Implementation of the National Strategy and Costed Action Plan for Women</i>	-	2,000	2,000	2,000
	<i>(b) Programmes - Women Entrepreneurship</i>	-	3,000	3,000	3,000
.067	National Women's Council	96,000	97,400	99,400	101,400
<b>28</b>	<b>Other Expense</b>	<b>2,100</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	2,100	1,600	1,600	1,600
<b>Capital Expenditure</b>		<b>4,300</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,300</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	4,300	1,000	1,000	500
<b>TOTAL</b>		<b>153,500</b>	<b>160,000</b>	<b>162,400</b>	<b>165,000</b>



**VOTE 20-1: Gender Equality and Family Welfare - continued**

**Sub-Head 20-103: Child Protection, Welfare And Development**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>182,900</b>	<b>205,000</b>	<b>209,000</b>	<b>212,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>58,700</b>	<b>69,000</b>	<b>71,000</b>	<b>72,000</b>
21110	Personal Emoluments	52,420	62,300	64,300	65,300
.001	Basic Salary	43,495	51,100	52,900	53,800
.002	Salary Compensation	850	2,500	2,500	2,500
.004	Allowances	3,700	3,500	3,500	3,500
.005	Extra Assistance	1,000	950	950	950
.009	End-of-year Bonus	3,375	4,250	4,450	4,550
21111	Other Staff Costs	5,400	5,750	5,750	5,750
.002	Travelling and Transport	5,200	5,600	5,600	5,600
.100	Overtime	200	150	150	150
21210	Social Contributions	880	950	950	950
.001	Contribution to the National Savings Fund	880	950	950	950
<b>22</b>	<b>Goods and Services</b>	<b>67,700</b>	<b>72,000</b>	<b>73,000</b>	<b>74,000</b>
22010	Cost of Utilities	1,695	1,620	1,620	1,620
22030	Rent	4,500	7,500	7,500	7,500
22040	Office Equipment and Furniture	200	1,000	200	200
22050	Office Expenses	200	300	300	300
22060	Maintenance	300	1,275	1,275	1,275
22070	Cleaning Services	300	275	275	275
22100	Publications and Stationery	285	285	285	285
22120	Fees	670	970	970	970
22130	Studies and Surveys - <i>Consultancy Services for Reform in Child Services</i>	-	500	1,000	-
22900	Other Goods and Services	59,550	58,275	59,575	61,575
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	5,000	3,000	3,000	3,000
.912	Running Expenses of Shelters for Children	50,000	50,000	52,000	54,000
<b>26</b>	<b>Grants</b>	<b>46,500</b>	<b>49,000</b>	<b>50,000</b>	<b>51,000</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	500	500	500	500
.053	National Children's Council	46,000	48,500	49,500	50,500
	<i>(a) Operation Costs</i>	<i>40,000</i>	<i>42,500</i>	<i>43,500</i>	<i>44,500</i>
	<i>(b) Support to Child Day Care Centres Scheme</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	10,000	15,000	15,000	15,000
<b>Capital Expenditure</b>		<b>12,200</b>	<b>17,000</b>	<b>9,000</b>	<b>400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,200</b>	<b>17,000</b>	<b>9,000</b>	<b>400</b>
31111	Residential Buildings	10,500	15,600	8,200	-
.014	Construction of Residential Care Units - 'Family-Like-Settings' ( <i>Project Preparation</i> )	-	2,000	-	-
.407	Upgrading of Shelters for Children	10,500	13,600	8,200	-
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	-	600	-	-

**VOTE 20-1: Gender Equality and Family Welfare - *continued***

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	500	200
.999	Acquisition of Other Machinery and Equipment	300	300	300	200
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	1,000	-	-	-
<b>TOTAL</b>		<b>195,100</b>	<b>222,000</b>	<b>218,000</b>	<b>212,400</b>

**Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence**

Rs 000

<b>Recurrent Expenditure</b>		<b>49,900</b>	<b>54,500</b>	<b>58,000</b>	<b>56,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>29,800</b>	<b>33,500</b>	<b>35,000</b>	<b>36,000</b>
21110	Personal Emoluments	27,100	30,400	31,900	32,900
.001	Basic Salary	22,140	24,700	26,100	27,000
.002	Salary Compensation	510	1,200	1,200	1,200
.004	Allowances	2,500	2,400	2,400	2,400
.009	End-of-year Bonus	1,950	2,100	2,200	2,300
21111	Other Staff Costs	2,300	2,600	2,600	2,600
.002	Travelling and Transport	2,200	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	400	500	500	500
.001	Contribution to the National Savings Fund	400	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>20,100</b>	<b>21,000</b>	<b>23,000</b>	<b>20,000</b>
22030	Rent	1,500	1,400	1,400	1,400
22040	Office Equipment and Furniture	2,100	400	400	400
22050	Office Expenses	-	150	150	150
22060	Maintenance	-	150	150	150
22100	Publications and Stationery	-	100	100	100
22120	Fees	1,500	2,000	2,000	2,000
22130	Studies and Surveys - <i>Prevalence of GBV in Mauritius</i>	-	1,000	3,000	-
22900	Other Goods and Services	15,000	15,800	15,800	15,800
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	13,900	14,600	14,600	14,600
	(a) <i>Review of the National Policy Paper on Family</i>	1,000	-	-	-
	(b) <i>Assistance to Victims of Domestic Violence</i>	3,000	4,000	4,000	4,000
	(c) <i>Empowerment of Victims of Domestic Violence</i>	1,000	1,000	1,000	1,000
	(d) <i>Domestic Violence Information System (DOVIS)</i>	1,800	1,800	1,800	1,800
	(e) <i>Integrated Support Centre</i>	1,000	1,000	1,000	1,000
	(f) <i>Information Education Communication Campaign</i>	1,000	1,000	1,000	1,000
	(g) <i>Mobile Application LESPWAR</i>	600	600	600	600
	(h) <i>National Strategy and Action Plan on GBV</i>	4,000	4,000	4,000	4,000
	(i) <i>Accompagnement des Familles Programme</i>	500	700	700	700
	(j) <i>Costed National Action Plan on the Family</i>	-	500	500	500
<b>TOTAL</b>		<b>49,900</b>	<b>54,500</b>	<b>58,000</b>	<b>56,000</b>

**VOTE 20-1: Gender Equality and Family Welfare - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 20-1: Gender Equality and Family Welfare</b>		<b>404</b>	<b>421</b>
<b>Sub-Head 20-101: General</b>		<b>139</b>	<b>145</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Head, Planning and Research Unit	1	1
5	Monitoring and Evaluation Officer ( <i>New</i> )	-	-
6	Research Officer	1	1
7	Family Welfare and Protection Officer	1	1
8	Documentalist	-	1
9	Manager, Financial Operations	1	1
10	Assistant Manager, Financial Operations	1	1
11	Principal Financial Operations Officer	1	1
12	Financial Operations Officer/Senior Financial Operations Officer	1	1
13	Assistant Financial Operations Officer	2	2
14	Manager, Procurement & Supply	-	1
15	Assistant Manager (Procurement and Supply)	1	1
16	Principal Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	2	2
18	Assistant Manager, Internal Control	1	1
19	Internal Control Officer/Senior Internal Control Officer	1	1
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Human Resource Executive	2	2
23	Office Management Executive	1	1
24	Office Management Assistant	9	9
25	Office Supervisor	1	1
26	Management Support Officer	56	56
27	Confidential Secretary	3	3
28	Word Processing Operator	4	4
29	Receptionist/Telephone Operator	1	1
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	13	14
32	Driver	15	19
33	Stores Attendant	2	2
34	Gardener/Nursery Attendant	2	2
35	Surveillant ( <i>Personal</i> )	1	1
36	General Worker (Ex-SMEDA)	2	1
37	General Worker	3	3
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>48</b>	<b>48</b>
1	Head, Gender Unit	1	1
2	Head, Home Economics Unit	1	1
3	Senior Home Economics Officer	2	2

**VOTE 20-1: Gender Equality and Family Welfare - *continued***

SN	Position Titles	Funded	
		2022/23	2023/24
4	Home Economics Officer	8	8
5	Assistant Permanent Secretary	1	1
6	Coordinator	3	3
7	Senior Family Welfare and Protection Officer	2	2
8	Family Welfare and Protection Officer	14	14
9	Instructor ( <i>Personal</i> )	4	4
10	Office Management Assistant	3	3
11	Management Support Officer	3	3
12	Word Processing Operator	1	1
13	Handy Worker	3	3
14	General Worker	2	2
<b>Sub-Head 20-103: Child Protection, Welfare and Development</b>		<b>147</b>	<b>157</b>
1	Head, Child Development Unit	1	1
2	Principal Psychologist ( <i>New</i> )	-	-
3	Psychologist/Senior Psychologist	13	13
4	Assistant Permanent Secretary	1	1
5	Coordinator	8	8
6	Principal Family Welfare and Protection Officer	2	2
7	Senior Family Welfare and Protection Officer	3	3
8	Family Welfare and Protection Officer	74	78
9	Enforcement Officer	18	17
10	Child Welfare Officer ( <i>Personal</i> )	1	1
11	Office Management Executive	2	2
12	Office Management Assistant	2	2
13	Management Support Officer	3	3
14	Word Processing Operator	1	1
15	Child Care Worker	12	17
16	Handy Worker	6	8
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>70</b>	<b>71</b>
1	Head, Family Welfare and Protection Unit	1	1
2	Psychologist/Senior Psychologist	6	6
3	Assistant Permanent Secretary	1	1
4	Coordinator	5	5
5	Senior Family Welfare and Protection Officer	2	2
6	Family Welfare and Protection Officer	37	37
7	Family Counselling Officer	6	7
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	2	2
11	Word Processing Operator	1	1
12	Handy Worker	6	6
<b>TOTAL</b>		<b>404</b>	<b>421</b>

**VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 20-2: TOTAL EXPENDITURE</b>		387,000	<b>401,000</b>	393,000	399,000
<b>Recurrent Expenditure</b>		365,100	387,000	393,000	399,000
21	Compensation of Employees	24,600	27,000	28,000	29,000
22	Goods and Services	3,500	3,500	3,500	3,500
26	Grants	320,000	340,000	345,000	350,000
28	Other Expense	17,000	16,500	16,500	16,500
<b>Capital Expenditure</b>		21,900	14,000	-	-
26	Grants	9,400	9,000	-	-
28	Other Expense	9,500	5,000	-	-
31	Acquisition of Non-Financial Assets	3,000	-	-	-

**Vote 20-2: Social Welfare and Community-Based Activities**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>365,100</b>	<b>387,000</b>	<b>393,000</b>	<b>399,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>24,600</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>
21110	Personal Emoluments	21,510	23,900	24,900	25,900
.001	Basic Salary	18,340	19,925	20,850	21,775
.002	Salary Compensation	240	825	825	825
.004	Allowances	600	600	600	600
.006	Cash in lieu of leave	800	875	875	875
.009	End-of-year Bonus	1,530	1,675	1,750	1,825
21111	Other Staff Costs	2,730	2,730	2,730	2,730
.002	Travelling and Transport	2,700	2,700	2,700	2,700
.100	Overtime	30	30	30	30
21210	Social Contributions	360	370	370	370
.001	Contribution to the National Savings Fund	360	370	370	370
<b>22</b>	<b>Goods and Services</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
22010	Cost of Utilities	375	375	375	375
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	300	350	350	350
22050	Office Expenses	140	190	190	190
22060	Maintenance	350	250	250	250
22100	Publications and Stationery	80	80	80	80
22120	Fees	50	50	50	50
22900	Other Goods and Services	155	155	155	155
<b>26</b>	<b>Grants</b>	<b>320,000</b>	<b>340,000</b>	<b>345,000</b>	<b>350,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	320,000	340,000	345,000	350,000

**VOTE 20-2: Social Welfare and Community-Based Activities - *continued***

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>28</b>	<b>Other Expense</b>	<b>17,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	17,000	16,500	16,500	16,500
	<i>(a) New Social Welfare Center at Rose Hill</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(b) Rehabilitation and manning of Social Welfare centres used as evacuee centres</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
	<i>(c) Others - Social Welfare Centres</i>	<i>16,000</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
<b>Capital Expenditure</b>		<b>21,900</b>	<b>14,000</b>	<b>-</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>9,400</b>	<b>9,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	9,400	9,000	-	-
	<i>of which</i>				
	<i>(a) Upgrading works in Community Centres</i>	<i>-</i>	<i>7,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Refurbishment of SILWF office</i>	<i>-</i>	<i>2,000</i>	<i>-</i>	<i>-</i>
<b>28</b>	<b>Other Expense</b>	<b>9,500</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	9,500	5,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31112	Non-Residential Buildings				
.023	Construction of Community Centres/Social Halls	2,000	-	-	-
.439	Refurbishment of Social Welfare Centres	1,000	-	-	-
<b>TOTAL</b>		<b>387,000</b>	<b>401,000</b>	<b>393,000</b>	<b>399,000</b>

**VOTE 20-2: Social Welfare and Community-Based Activities - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>49</b>	<b>49</b>
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	5	5
4	Senior Social Welfare Officer	13	13
5	Social Welfare Officer	21	21
6	Assistant Permanent Secretary	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	2	2
9	Confidential Secretary	1	1
10	Word Processing Operator	2	2
11	Office Auxiliary/Senior Office Auxiliary	1	1
<b>TOTAL</b>		<b>49</b>	<b>49</b>