

VOTE 13 - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION

CONTEXT FOR BUDGET INTERVENTION

The Ministry of Women's Rights, Child Development, Family Welfare & Consumer protection is mandated to cater for women's rights, child development and family welfare. It has been entrusted the responsibility to design and implement social policies and programmes which promote women empowerment, child development as well as consolidate and safeguard family welfare.

Over the past 30 years, the Mauritian society has undergone a marked improvement in the standard of living of its population due to rapid economic development. This has put pressure on the social fabric and resulted in more broken homes, increase in domestic violence, battered and sexually abused children coupled with a gender biased society where women have the highest level of unemployment and lower earnings. The policy of this Ministry is to address the above issues by designing and implementing strategies and programmes geared towards promoting gender equality and equity, protecting the rights of the children and enhancing their overall development, promoting the welfare of the family and protecting the rights of consumers.

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Women Empowerment and Gender Mainstreaming	117,143,320	112,179,340	114,010,320
2 Child Protection, Welfare and Development	34,756,440	46,765,780	48,656,440
3 Promotion of Family Welfare and Protection from Domestic Violence	7,043,240	6,884,880	7,062,240
4 Consumer Protection	11,229,000	11,670,000	11,771,000
Total	170,172,000	177,500,000	181,500,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	147,172,000	152,500,000	156,500,000
1.1 Personal Emoluments	40,883,000	42,859,000	44,490,000
1.2 Other Staff Costs	7,793,000	8,159,000	8,234,000
1.3 Other Goods and Services	41,995,990	44,282,000	45,876,000
1.4 Subsidies and other Current Transfers	56,500,010	57,200,000	57,900,000
2 Capital Expenditure	23,000,000	25,000,000	25,000,000
2.1 Acquisition of Fixed Capital Assets	23,000,000	25,000,000	25,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	170,172,000	177,500,000	181,500,000
C Staffing - funded positions			
1 Managerial positions	13	13	13
2 Technical positions	189	206	214
3 Support positions	228	236	246
Total	430	455	473

VOTE 13 - Ministry of Women's Rights, Child Development, Family Welfare, and Consumer Protection - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - WOMEN EMPOWERMENT AND GENDER MAINSTREAMING			
Outcome: Women empowered socially, economically and politically through: (i) Entrepreneurship Development Programme; (ii) Promotion of their participation and involvement in decision-making at all levels; and (iii) Improvement of their health status.			
A1: Upgrade the database relating to gender activities performed for the benefit of women in collaboration with the Central Statistical Office (CSO) and the setting up of a gender Information System (GIS).	SO: To compile data in view of monitoring and evaluating the Programme Based Budgeting (PBB) activities related to gender.	O1: New data on gender issues available with respect to: (i) women entrepreneurs; (ii) women in managerial position (public sector); (iii) women in politics; (iv) members of women's associations sensitised in decision-making; (v) women benefiting from early detection of cervical and breast cancer; (vi) women sensitised in sexual reproductive health and HIV Aids; and (vii) women involved in sports activities.	P1: A status report on the development of the upgraded gender database available no later than March 2008.
		O2: Gender Information System (GIS) to track the activities of women in the public sector with 7 categories of information: (i) Economic empowerment; (ii) Decision making; (iii) Education and Training; (iv) Health issues; (v) Human rights and violence issues; (vi) Media and Tourism; and (vii) Agriculture and Environment.	P1: The Gender Information System available on website by December 2007.
A2: Review National Gender Action Plan.	SO: To make programmes under the budget gender sensitive.	O1: Updated National Gender Action Plan.	P1: Updated "National Gender Action Plan" including performance indicators for PBB available by December 2007.
A3: Follow-up on gender commitments taken at international fora (such as the Convention of Elimination of all forms of Discrimination against Women [CEDAW], the Beijing Platform, the Millennium Development Goals, the Southern African Development Community), UNDP project for Gender Equality and Empowerment as well as the revised National Gender Action Plan.	SO: Empower women to attain leadership positions, develop entrepreneurship skills and promote activities for better health.	O1: More women entrepreneurs.	P1: Number of women entrepreneurs will increase from 1,600 in 2006/07 to 1,950 in 2007/08.
		O2: More members of women's associations acquiring decision-making skills and setting up of women advocacy groups.	P1: A yearly report will be prepared on the projects undertaken by the women advocacy groups and on the outcome of their projects with the first report issued no later than June 2008.
		O3: More women approaching women's centres for early detection of cervical and breast cancer under the supervision of the Ministry of Health.	P1: A first report on the percentage of women benefiting from early detection of cervical & breast cancer will be issued in May 2008.
		O4: More women sensitised in sexual reproductive health and HIV Aids.	P1: 2,400 women will be sensitised in sexual reproductive health and HIV Aids in 2007/08 (compared to 800 in 2006/07).

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O5: More women participating in sports activities (volley-ball, badminton, football, physical disciplines, petanque, swimming, etc).	P1: 1,500 women are expected to participate in sports activities in 2007/08 compared to 900 in 2006/07. P2: A yearly and first report to be issued by December 2008 to indicate the number of women having attained a minimum standard in those sports activities / physical disciplines practised through the Women's Sports Association under the supervision of the "Comité National du Sport Féminin".
A4: Review of the National Women Council Act 1985.	SO: To make it more representative and provide greater opportunities to women to express their views and opinions.	O1: Draft amendments to the existing National Women Council Act.	P1: The draft amendments to the National Women Council Act will be ready by March 2008.

PROGRAMME 2 - CHILD PROTECTION, WELFARE AND DEVELOPMENT

Outcome: Protection and promotion of overall development of all children potentially at risk.

A1: Upgrade the database relating to Child Protection and Child Development activities in collaboration with Central Statistical Office and other concerned organisations in both public and private sectors.	SO: To compile data in view of monitoring and evaluating the PBB activities related to child protection and child development.	O1: New data in respect of children abused, battered, abandoned and children's participation in various social and cultural activities.	P1: A status report on the upgraded database will be issued by March 2008.
A2: Devise and adopt appropriate communication strategies to target segmented audience to create awareness of children's rights.	SO: To ensure maximum cases are reported to the relevant authorities and that appropriate and effective treatment are provided.	O1: Sensitisation of the targeted audience including children, parents, teachers and professionals dealing with children in various capacities.	P1: Number of children to be sensitised will increase from 1,200 in 2006/07 to 1,500 in 2007/08. P2: Number of teachers to be sensitised will increase from 100 in 2006/07 to 120 in 2007/08. P3: 500 parents and 50 professionals will be sensitised in 2007/08.
A3: Provide timely and comprehensive protective services to children victims or at risks of abuse and neglect and to children who are commercially and sexually exploited.	SO: To ensure effective support services to children at risk and victims of abuse and neglect and to children commercially and sexually exploited for their safety and best interest.	O1: Counselling and placement of victims at risk.	P1: 5000 cases were provided with counselling services from January 2006 to May 2007 and all children requiring such services in 2007/08 will be attended to. P2: 30 children are currently provided with foster care in 2006/07 and, in 2007/08, all needy children will be provided foster care as well.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P3: 145 children placed in residential institutions in 2006/07 and in 2007/08, all needy will be placed in the institutions.
		O2: Rehabilitation of commercially and sexually exploited children.	P1: All children reported as commercially and sexually exploited to be rehabilitated in 2007/08.
A4: Promote activities for the welfare of children.	SO: To ensure the overall grooming of children with emphasis on reinforcement of their self-esteem.	O1: Organisation of creativity and extra curricular events.	P1: Universal Children's Day to be organized in November 2007.
			P2: International Day of the African Child to be organized in June 2008.
			P3: 16 Days 16 Nights Campaign to be organised in June 2008.
			P4: Developmental activities to be organised in the months of February, April and June 2008.
			P5: International exchange with India to be organised in November 2007.
			P6: Two outreach programmes to be organised in 2 regions in 2007/08.
A5: Create the right environment for early childhood development.	SO: To ensure all registered Day Care Centres operate within norms and standards set by government.	O2: A better control on the welfare of children and early childhood development.	P1: A quarterly monitoring report starting December 2007 to indicate the areas of complaints and non-compliance in identified cases and the action taken by the Ministry of Women's Rights to remedy the situation.

PROGRAMME 3 - PROMOTION OF FAMILY WELFARE AND PROTECTION FROM DOMESTIC VIOLENCE

Outcome: Significant improvement in family welfare.			
A1: Upgrade the database relating to activities and cases in connection with domestic violence and family welfare in collaboration with Central Statistical Office and other organisations in the public and private sector.	SO: To compile data in view of monitoring and evaluating the PBB activities related to domestic violence and family welfare.	O1: New data in respect of cases of domestic violence, provision of support services, and financial support to families in distress.	P1: A status report on the upgraded database will be issued by March 2008.
A2: Strengthen family welfare.	SO: To ensure a structured implementation of the National Policy Paper on family for the enhancement of family welfare.	O1: Road map for the implementation of the National Policy Paper on family.	P1: The Road Map will be available by November 2007.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A3: Follow-up of the Road Map on Implementation of the recommendations of National Policy Paper on family.	SO: To raise awareness and promote overall well-being of families.	O1: Implementation of the recommendations of National Policy Paper on family as determined in the Road Map.	P1: A status report on the implementation of the National Policy Paper on Family to be issued by May 2008.
A4: Devise and adopt appropriate communication strategies to target segmented audience to create awareness on family welfare and domestic violence.	SO: To consolidate family welfare and ensure maximum cases of families with problems, victims of domestic violence and adult victims of sexual assault are reported.	O1: Awareness campaigns on family welfare and domestic violence with targeted audiences.	P1: A report on the number of awareness campaigns carried out and number of people sensitised will be issued by June 2008.
A5: Implementation of current strategies to address issues regarding families with problems, victims of domestic violence and adult victims of sexual assault.	SO: To improve the effectiveness of strategy implementation.	O1: Counselling of families with problems, victims of domestic violence and sexual assault.	P1: 11,473 cases were provided with counselling services in 2006/07 (from July 2006 up to April 2007) and all cases requiring counselling services in 2007/08 will be attended to.
		O2: Legal support to families with problems, victims of domestic violence and sexual assault.	P1: 1,630 people were provided legal support in 2006/07 and in 2007/08, all victims requiring legal support will be provided with this service.
		O3: Assistance provided on requests for application for protection orders against domestic violence.	P1: In 2006/07, 387 applications for protection order were attended to out of which 219 obtained protection orders during the period July 2006 - March 2007 and in 2007/08 assistance for application for protection orders will be provided to all cases requiring such service.
		O4: Placement of victims of domestic violence, whenever required.	P1: In 2006/07, 40 women accompanied by 82 children were provided with immediate relief from domestic violence by being temporarily admitted in places of safety during the period July 2006 - April 2007 and in 2007/08, all such cases will be provided the same service.
		O5: Financial Support to families in distress following death of spouse or child.	P1: In 2006/07, 30 families in distress were provided financial support from government and in 2007/08, all eligible families will benefit from the same support.

PROGRAMME 4 - CONSUMER PROTECTION

Outcome : Enhancement of consumer protection in relation to the prevailing consumer legislations.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A1: Upgrade the database relating to consumer complaints and non-compliance by traders with the consumer legislations.	SO: To compile data in view of monitoring and evaluating the PBB activities related to consumers' protection.	O1: Upgrading consumers' protection database in respect of i) Category and number of complaints; and ii) Number of traders not complying with the law and categories of non-compliance.	P1: Quarterly Monitoring Reports on consumers' protection to be issued as of March 2008.
A2: Devise and plan a structured approach to consumer education in accordance with the prevailing consumer legislations.	SO: To ensure consumers are fully aware of their legal rights and responsibilities.	O1: Sensitisation campaigns to targeted audiences through talks in schools and women's centres, and on radio and TV, and publications.	P1: The number of sensitisation campaigns will increase from 70 in 2006/07 to 100 in 2007/08.
			P2: The website of the Consumer Protection Unit will be updated to indicate the rights of consumers with respect to the prevailing consumer legislations by March 2008.
			P2: At least one poster indicating rights of consumers will be published and fixed in public places by March every year starting in 2008.
A3: Devise and plan a structured approach to carry out surprise checks in trade premises with respect to prices, weights, quality, safety, and expiry dates of goods on shelves.	SO: To ensure traders are complying with the law.	O1: Regular control of traders' activities.	P1: Status report on progress made in reducing the number of trade irregularities in 2007/08 as compared to 2006/07 to be issued by May 2008.

Programme 1: Women Empowerment and Gender Mainstreaming

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	98,143,320	101,179,340	103,010,320
1.1 Personal Emoluments	21,950,380	22,985,340	23,991,320
1.2 Other Staff Costs	4,430,940	4,732,000	4,807,000
1.3 Other Goods and Services	22,461,990	23,462,000	23,512,000
1.4 Subsidies and other Current Transfers	49,300,010	50,000,000	50,700,000
2 Capital Expenditure (Rs)	19,000,000	11,000,000	11,000,000
2.1 Acquisition of Fixed Capital Assets	19,000,000	11,000,000	11,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	117,143,320	112,179,340	114,010,320
Recurrent Expenditure	98,143,320		
Personal Emoluments	21,950,380		
Other Staff Costs	4,430,940		
Wages	175,000		
Travelling and transport	2,790,940		
Staff welfare	15,000		
Overtime	1,450,000		
Other Goods and Services	22,461,990		
Office expenses and incidentals	305,000		
Telephone bills	2,312,000		
Rent	7,540,000		
Maintenance and running of vehicles	1,450,000		
Office equipment and furniture	225,000		
Maintenance of buildings, grounds, plant and equipment	200,000		
Training of staff	100,000		
I.T. facilities	270,000		
Electricity charges	1,150,000		
Water rates	165,000		
Publications	175,000		
Uniforms	200,000		
Security services	2,000,000		
Seminars	120,000		
Postage	199,990		
Printing and stationery	1,000,000		
Research on Social Development	350,000		
Other operating expenses	4,400,000		
Entrepreneurship for women	200,000		
Promotion of Gender Equality	100,000		
Subsidies and other Current Transfers	49,300,010		
National Women Entrepreneur Council	4,800,000		
Grant to National Women's Council	40,700,000		
Contribution to Local Organisations	3,800,000		
Contribution to International Organisations	10		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Capital Expenditure	19,000,000	11,000,000	11,000,000
Women's Centres - Infrastructure and Equipment	5,000,000	7,000,000	7,000,000
Vehicles and Equipment	1,000,000	1,000,000	1,000,000
Women Entrepreneurship Development Project	12,000,000	3,000,000	3,000,000
Community and Micro Enterprise Development Programme	1,000,000	-	-
Staffing - funded positions			
Managerial positions	6	6	6
Technical positions	117	134	134
Support positions	177	184	194
Total	300	324	334

Programme 2: Child Protection, Welfare and Development

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	30,756,440	32,765,780	34,656,440
1.1 Personal Emoluments	8,154,460	8,486,780	8,834,440
1.2 Other Staff Costs	886,980	929,000	929,000
1.3 Other Goods and Services	15,015,000	16,650,000	18,193,000
1.4 Subsidies and other Current Transfers	6,700,000	6,700,000	6,700,000
2 Capital Expenditure (Rs)	4,000,000	14,000,000	14,000,000
2.1 Acquisition of Fixed Capital Assets	4,000,000	14,000,000	14,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	34,756,440	46,765,780	48,656,440
Recurrent Expenditure	30,756,440		
Personal Emoluments	8,154,460		
Other Staff Costs	886,980		
Travelling and transport	886,980		
Other Goods and Services	15,015,000		
Office expenses and incidentals	50,000		
Telephone bills	400,000		
Electricity charges	110,000		
Water rates	55,000		
Publications	35,000		
Postage	40,000		
Printing and stationery	25,000		
Other operating expenses	5,450,000		
Protection against Child Exploitation	8,450,000		
Creativity Centre	400,000		
Subsidies and other Current Transfers	6,700,000		
Grant to National Children's Council	6,700,000		
Capital Expenditure	4,000,000	14,000,000	14,000,000
Child Protection and Development	4,000,000	14,000,000	12,000,000
Early Childhood Development	-	-	2,000,000

Staffing - funded positions

Managerial positions
Technical positions
Support positions
Total

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
2	2	2
17	17	20
24	25	25
43	44	47

Programme 3: Promotion of Family Welfare and Protection from Domestic Violence

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	7,043,240	6,884,880	7,062,240
1.1 Personal Emoluments	3,618,160	3,786,880	3,964,240
1.2 Other Staff Costs	525,080	548,000	548,000
1.3 Other Goods and Services	2,400,000	2,050,000	2,050,000
1.4 Subsidies and other Current Transfers	500,000	500,000	500,000
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	7,043,240	6,884,880	7,062,240
Recurrent Expenditure	7,043,240		
Personal Emoluments	3,618,160		
<i>Other Staff Costs</i>	<i>525,080</i>		
Travelling and transport	525,080		
<i>Other Goods and Services</i>	<i>2,400,000</i>		
Promotion of Family Welfare	1,000,000		
Protection from Domestic Violence	1,400,000		
<i>Subsidies and other Current Transfers</i>	<i>500,000</i>		
Assistance to Families in distress	500,000		

Staffing - funded positions

Managerial positions
Technical positions
Support positions
Total

1	1	1
20	20	25
19	19	19
40	40	45

Programme 4: Consumer Protection

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	11,229,000	11,670,000	11,771,000
1.1 Personal Emoluments	7,160,000	7,600,000	7,700,000
1.2 Other Staff Costs	1,950,000	1,950,000	1,950,000
1.3 Other Goods and Services	2,119,000	2,120,000	2,121,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	11,229,000	11,670,000	11,771,000
Recurrent Expenditure	11,229,000		
Personal Emoluments	7,160,000		
Other Staff Costs	1,950,000		
Travelling and transport	1,900,000		
Overtime	50,000		
Other Goods and Services	2,119,000		
Office expenses and incidentals	15,000		
Telephone bills	200,000		
Rent	1,200,000		
Electricity charges	90,000		
Water rates	12,000		
Publications	5,000		
Uniforms	60,000		
Postage	4,000		
Other operating expenses	33,000		
Consumer Protection	500,000		
Staffing - funded positions			
Managerial positions	4	4	4
Technical positions	35	35	35
Support positions	8	8	8
Total	47	47	47