

**VOTE 19-1: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 19-1 TOTAL EXPENDITURE</b>	348,081	<b>428,400</b>	431,600	423,200
<i>of which</i>				
Recurrent	344,686	422,980	429,900	421,830
Capital	3,395	5,420	1,700	1,370
<b>Sub-Head 19-101: GENERAL</b>	76,762	85,360	91,220	92,220
Recurrent Expenditure	75,019	83,050	90,020	90,850
Capital Expenditure	1,743	2,310	1,200	1,370
<b>Sub-Head 19-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>	120,051	127,200	126,700	126,950
Recurrent Expenditure	120,051	127,200	126,700	126,950
Capital Expenditure	-	-	-	-
<b>Sub-Head 19-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>	113,270	152,350	152,150	142,580
Recurrent Expenditure	112,267	151,280	152,150	142,580
Capital Expenditure	1,003	1,070	-	-
<b>Sub-Head 19-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>	37,998	63,490	61,530	61,450
Recurrent Expenditure	37,349	61,450	61,030	61,450
Capital Expenditure	649	2,040	500	-
<b>TOTAL</b>	<b>348,081</b>	<b>428,400</b>	<b>431,600</b>	<b>423,200</b>

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - *continued***

**Sub-Head 19-101: General**

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>				<b>75,019</b>	<b>83,050</b>	<b>90,020</b>	<b>90,850</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>50,383</b>	<b>54,100</b>	<b>54,870</b>	<b>55,700</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	42,473	46,285	47,055	47,885
.001	Basic Salary			28,153	31,200	31,820	32,500
	Minister	1	1	2,304	2,304	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	2	2	1,920	2,064	2,064	2,064
	Head, Planning and Research Unit	1	1	864	864	864	864
	Coordinator	1	1	399	534	556	574
	Family Welfare and Protection Officer	1	1	266	276	283	290
	Manager, Financial Operations	1	1	630	660	678	696
	Assistant Manager, Financial Operations	-	1	-	475	490	510
	Senior Financial Operations Officer ( <i>Personal</i> )	1	-	486	-	-	-
	Financial Officer/Senior Financial Officer	2	2	707	734	752	771
	Assistant Manager (Procurement and Supply)	1	1	576	579	594	609
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	705	723	741	760
	Office Management Executive	2	2	918	935	958	985
	Office Management Assistant	5	5	1,691	1,736	1,779	1,823
	Office Supervisor	-	1	-	378	389	399
	Management Support Officer	27	29	5,604	6,433	6,585	6,795
	Confidential Secretary	4	4	1,301	1,477	1,514	1,551
	Word Processing Operator	5	6	1,414	1,500	1,540	1,580
	Receptionist/Telephone Operator	1	1	219	228	234	240
	Head Office Care Attendant	-	1	-	257	257	257
	Office Care Attendant/Senior Office Care Attendant	11	13	1,973	2,220	2,276	2,319
	Driver	13	15	2,664	3,232	3,313	3,396
	Stores Attendant	2	2	381	397	407	417
	Gardener/Nursery Attendant	2	2	406	422	432	443
	Security Guard ( <i>Personal</i> )	5	5	995	1,034	1,059	1,086
	General Worker	2	2	364	373	385	400
	<b>Total</b>	<b>93</b>	<b>102</b>				
.002	Salary Compensation - 2015			-	735	735	735
.004	Allowances			1,978	2,000	2,000	2,000
.005	Extra Assistance			2,718	3,000	3,000	3,000
.006	Cash in lieu of Leave			3,047	2,500	2,600	2,700
.009	End-of-year Bonus			2,569	2,650	2,700	2,750
.010	Service to Mauritius Programme			4,007	4,200	4,200	4,200

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs		7,418	7,315	7,315	7,315
.002	Travelling and Transport		3,696	3,800	3,800	3,800
.100	Overtime		3,707	3,500	3,500	3,500
.200	Staff Welfare		14	15	15	15
21210	Social Contributions		492	500	500	500
<b>22</b>	<b>Goods and Services</b>		<b>24,637</b>	<b>28,950</b>	<b>35,150</b>	<b>35,150</b>
22010	Cost of Utilities		4,559	4,625	4,625	4,625
22020	Fuel and Oil		2,271	2,200	2,200	2,200
22030	Rent		11,279	17,350	23,550	23,550
22040	Office Equipment and Furniture		656	350	350	350
22050	Office Expenses		600	580	580	580
22060	Maintenance		1,445	1,500	1,500	1,500
22070	Cleaning Services		135	140	140	140
22100	Publications and Stationery		1,081	795	795	795
22120	Fees		156	160	160	160
22130	Studies and Surveys		646	500	500	500
22180	Overseas Travel (Mission and Capacity Building)		1,027	-	-	- (N/I)
22900	Other Goods and Services		782	750	750	750
<b>Capital Expenditure</b>			<b>1,743</b>	<b>2,310</b>	<b>1,200</b>	<b>1,370</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,743</b>	<b>2,310</b>	<b>1,200</b>	<b>1,370</b>
<i>of which</i>						
31121	Transport Equipment					
.801	Acquisition of Vehicles		900	1,000	1,000	1,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		74	500	200	370
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	1,310	-	810	-	-
<b>TOTAL</b>			<b>76,762</b>	<b>85,360</b>	<b>91,220</b>	<b>92,220</b>

**Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming**

<b>Recurrent Expenditure</b>				<b>120,051</b>	<b>127,200</b>	<b>126,700</b>	<b>126,950</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>13,594</b>	<b>15,690</b>	<b>16,190</b>	<b>16,440</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	11,128	12,990	13,490	13,740
.001	Basic Salary			9,657	11,315	11,780	12,010
	Assistant Permanent Secretary	1	1	504	534	556	574
	Head, Gender Unit	1	1	860	864	864	864
	Coordinator	3	3	914	987	1,000	1,025
	Senior Family Welfare and Protection Officer	-	1	-	227	453	453
	Family Welfare and Protection Officer	15	18	3,008	3,944	4,047	4,130

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - *continued***

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Instructor (Personal)	7	7	1,711	1,800	1,845	1,891
	Office Management Assistant	3	3	1,041	1,102	1,130	1,158
	Management Support Officer	2	3	744	975	1,000	1,025
	Word Processing Operator	1	1	146	154	158	162
	General Worker	4	4	728	728	728	728
	<b>Total</b>	<b>37</b>	<b>42</b>				
.002	Salary Compensation - 2015			-	305	305	305
.004	Allowances			395	400	400	400
.009	End-of-year Bonus			1,075	970	1,005	1,025
21111	Other Staff Costs			2,291	2,500	2,500	2,500
.002	Travelling and Transport			1,800	2,000	2,000	2,000
.100	Overtime			492	500	500	500
21210	Social Contributions			175	200	200	200
<b>22</b>	<b>Goods and Services</b>			<b>12,998</b>	<b>14,310</b>	<b>13,310</b>	<b>13,310</b>
22010	Cost of Utilities			1,713	1,750	1,750	1,750
22030	Rent			2,101	2,200	2,200	2,200
22040	Office equipment and furniture			174	225	225	225
22050	Office Expenses			238	240	240	240
22060	Maintenance			1,406	1,055	1,055	1,055
22070	Cleaning Services			1,004	1,100	1,100	1,100
22090	Security			2,367	2,400	2,400	2,400
22100	Publications and Stationery			470	440	440	440
22120	Fees			1,004	1,100	1,100	1,100
22900	Other Goods and Services			2,520	3,800	2,800	2,800
	<i>of which</i>						
.903	Awareness Campaign			-	1,000	-	-
<b>26</b>	<b>Grants</b>			<b>90,000</b>	<b>92,500</b>	<b>92,500</b>	<b>92,500</b>
26313	Extra-Budgetary Units						
.066	National Women Entrepreneur Council			9,000	9,000	9,000	9,000
.067	National Women's Council			81,000	83,500	83,500	83,500
<b>28</b>	<b>Other Expense</b>			<b>3,459</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
28211	Transfers to Non-Profit Institutions						
.028	Chrysalide Centre			600	1,200	1,200	1,200
.051	Women's Associations			2,359	2,500	2,500	2,500
.059	S.O.S Femmes			500	1,000	1,000	1,000
<b>TOTAL</b>				<b>120,051</b>	<b>127,200</b>	<b>126,700</b>	<b>126,950</b>

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

**Sub-Head 19-103: Child Protection, Welfare and Development**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>112,267</b>	<b>151,280</b>	<b>152,150</b>	<b>142,580</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,279</b>	<b>33,150</b>	<b>34,095</b>	<b>34,875</b>
21110	Personal Emoluments	19,828	30,260	31,205	31,985
.001	Basic Salary	14,779	23,970	24,840	25,560
	Assistant Permanent Secretary	702	730	750	780
	Head, Child Development Unit	860	864	864	864
	Child Welfare Officer (Personal)	237	250	260	275
	Senior Family Welfare and Protection Officer	435	455	475	495
	Family Welfare and Protection Officer	5,530	9,500	9,781	10,116
	Coordinator	1,597	2,720	3,023	3,095
	Psychologist	2,284	4,460	4,570	4,693
	Enforcement Officer	-	1,360	1,395	1,425
	Office Management Executive	490	510	522	535
	Office Management Assistant	676	706	723	741
	Management Support Officer	887	1,126	1,155	1,184
	Word Processing Operator	-	146	150	155
	Care Worker	1,082	1,143	1,171	1,201
	<b>Total</b>	<b>56</b>	<b>89</b>		
.002	Salary Compensation - 2015	-	640	640	640
.004	Allowances	3,594	3,600	3,600	3,600
.009	End-of-year Bonus	1,454	2,050	2,125	2,185
21111	Other Staff Costs	2,215	2,500	2,500	2,500
.002	Travelling and Transport	1,693	2,000	2,000	2,000
.100	Overtime	523	500	500	500
21210	Social Contributions	236	390	390	390
<b>22</b>	<b>Goods and Services</b>	<b>37,766</b>	<b>41,255</b>	<b>41,180</b>	<b>40,830</b>
22010	Cost of Utilities	1,230	1,245	1,245	1,245
22030	Rent	994	1,000	1,000	1,000
22040	Office Equipment and Furniture	94	300	200	200
22050	Office Expenses	140	145	145	145
22060	Maintenance	21	405	430	80
22070	Cleaning Services	1	15	15	15
22100	Publications and Stationery	298	360	360	360
22120	Fees	718	985	985	985
	<i>of which</i>				
.012	Retainer fees to Counsel	362	400	400	400
22900	Other Goods and Services	34,270	36,800	36,800	36,800
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	3,378	4,000	4,000	4,000
.912	Running Expenses of Shelters for Children	28,585	30,400	30,400	30,400

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>26</b>	<b>Grants</b>		<b>18,000</b>	<b>28,500</b>	<b>28,500</b>	<b>18,500</b>
26313	Extra Budgetary Units					
.053	National Children's Council		18,000	28,500	28,500	18,500
	<i>of which</i>					
	<i>Support to Child Day Care Centres Scheme</i>		-	10,000	10,000	-
<b>27</b>	<b>Social Benefits</b>		<b>1,140</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
27210	Social Assistance - Benefits in Cash					
.011	Foster Care		1,140	1,175	1,175	1,175
<b>28</b>	<b>Other Expense</b>		<b>33,082</b>	<b>47,200</b>	<b>47,200</b>	<b>47,200</b>
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions		31,082	45,000	45,000	45,000
.010	Shelter for Women and Children in Distress - Forest Side		2,000	2,200	2,200	2,200
<b>Capital Expenditure</b>			<b>1,003</b>	<b>1,070</b>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	<b>1,003</b>	<b>1,070</b>	-	-
31111	Residential Buildings					
.006	Construction of Drop-In-Centre GRNW	21,850	-	370	-	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	3,150	1,003	700	-	-
<b>TOTAL</b>			<b>113,270</b>	<b>152,350</b>	<b>152,150</b>	<b>142,580</b>

**Sub-Head 19-104: Family Welfare and Protection from Gender - Based Violence**

<b>Recurrent Expenditure</b>			<b>37,349</b>	<b>61,450</b>	<b>61,030</b>	<b>61,450</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>16,681</b>	<b>22,150</b>	<b>22,730</b>	<b>23,150</b>
21110	Personal Emoluments	In Post 2014	14,556	19,520	20,100	20,520
.001	Basic Salary	Funded 2015/16	11,383	15,525	16,055	16,470
	Assistant Permanent Secretary	1	558	579	594	609
	Head, Family Welfare and Protection Unit	1	860	864	864	864
	Senior Family Welfare and Protection Officer	-	-	227	453	453
	Family Welfare and Protection Officer	13	2,655	5,469	5,550	5,717
	Family Counselling Officer	5	2,735	2,825	2,895	2,967
	Coordinator	4	932	975	1,025	1,075
	Psychologist	6	2,036	2,297	2,323	2,371
	Office Management Executive	1	335	370	380	389
	Office Management Assistant	1	468	755	777	801
	Management Support Officer	2	496	515	528	541
	Confidential Secretary	-	-	338	347	356
	Word Processing Operator	1	308	311	319	327
	<b>Total</b>	<b>35</b>				<b>52</b>

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015		-	375	375	375
.004	Allowances		2,249	2,300	2,300	2,300
.009	End-of-year Bonus		924	1,320	1,370	1,375
21111	Other Staff Costs		1,977	2,400	2,400	2,400
.002	Travelling and Transport		1,533	2,000	2,000	2,000
.100	Overtime		444	400	400	400
21210	Social Contribution		148	230	230	230
<b>22</b>	<b>Goods and Services</b>		<b>20,628</b>	<b>39,100</b>	<b>38,100</b>	<b>38,100</b>
22040	Office Equipment and Furniture		-	150	150	150
22120	Fees		359	1,050	1,050	1,050
	<i>of which</i>					
.012	Retainer fees to Counsel			500	500	500
22900	Other Goods and Services		20,269	37,900	36,900	36,900
	<i>of which</i>					
.908	Women & Children`s Solidarity Programme		-	1,000	-	-
.919	Special Collaborative Programme for Support to Women and Children in Distress		16,943	34,000	34,000	34,000
<b>27</b>	<b>Social Benefits</b>		<b>40</b>	<b>200</b>	<b>200</b>	<b>200</b>
27210	Social Assistance - Benefits in Cash					
.007	Assistance to Families in Distress		40	200	200	200
<b>Capital Expenditure</b>			<b>649</b>	<b>2,040</b>	<b>500</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>649</b>	<b>2,040</b>	<b>500</b>	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	3,920	649	2,040	500	-
<b>TOTAL</b>			<b>37,998</b>	<b>63,490</b>	<b>61,530</b>	<b>61,450</b>

## **Notes on the Ministry**

### **Mission Statement**

To design and implement policies and programmes geared towards promoting gender equality and equity, protecting the rights of children and enhancing their overall development and promoting welfare of families.

### **Strategic Direction**

- Implement social, economic and political women's empowerment programmes to address outstanding gender gaps.
- Implement policies and programmes for strengthening child protection and development.
- Combat gender-based violence and promote family well-being through the implementation of projects, programmes and sensitisation campaigns.

### **Key Actions for 2015/2016**

- Introduction of the Children's Bill in the National Assembly by December 2015 to bring together the different pieces of legislation dealing with children under one single legislative umbrella.
- Strengthening of the National Women's Council through the introduction of a new National Women's Council Bill in the National Assembly by December 2015.
- Improve immediate support services provided to 70% of reported cases of children victims of violence (actual 2014: 60%).
- Introducing amendments to the Protection From Domestic Violence Act in view of providing a more comprehensive framework for the protection and assistance to victims of domestic violence by December 2015.
- Improve supervision of Child Day Care Centres to ensure that at least 65% of Child Day Care Centres comply with regulations (actual 2014: 40%).

### **Human Resource Allocation**

The Ministry has 285 funded positions for 2015/2016. There are 347 staff in the 3 parastatals under its aegis (68 in National Children's Council, 259 in National Women's Council and 20 in National Women Entrepreneur Council).