

## **Strategic Note**

### **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 2016-2019**

- 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.

### **Main Achievements for FY 2015/16**

- National Dialogue initiated on Goal 5 of the Sustainable Development Goals "Achieve Gender Equality and Empower all Women and Girls" to enlist the participation of all stakeholders for bold, innovative, decisive and sustained actions to achieve set targets.
- The new National Women's Council Act was passed in the National Assembly on 3 May 2016.
- 4,050 potential and existing women entrepreneurs benefitted from Business Development Services.
- Foster care allowance increased from Rs 1,500 to Rs 5,250 - payable to foster care parents as from 1 March 2016.
- Development of a Charter on Family values in May 2016 with the aim of establishing institutional means and support for the family as an essential institution of our society.
- The Domestic Violence Information System (DOVIS) is operational as from May 2016 to better register reported cases of domestic violence and to be used as a tool to monitor, access, record and generate specific reports.
- The Protection from Domestic Violence (Amendment) Act 2016 was passed in the National Assembly on 14 June 2016.
- Residential care facility for children victims of commercial and sexual exploitation operational since 26 May 2016 at Oasis Shelter at Grand River North West.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Implementing gender analysis for gender mainstreaming in selected Ministries	Number of Ministries in which gender mainstreaming is implemented	5
Introduction of the Child Protection and Care Bill in the National Assembly to consolidate legislations on children	Child Protection and Care Bill introduced in National Assembly	Dec 2016
Setting up of a Child Perpetrator Support Unit to provide psychosocial support and mental health care to juvenile offenders	Child Perpetrator Support Unit set up	Jun 2017
Increasing the percentage of Child Day Care Centres complying with regulations	Percentage of Child Day Care Centres complying with regulations (Actual 2015/16: 30%)	≥ 40%
Implementing women empowerment programmes	Number of women trained and/or sensitised for their economic and political empowerment	80,000

**Human Resource Allocation**

The Ministry has 312 funded positions for FY 2016/17. There are 321 staff in the 3 parastatals under its aegis (49 in National Children’s Council, 253 in National Women’s Council and 19 in National Women Entrepreneur Council).

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 19-1 TOTAL EXPENDITURE</b>	394,658	<b>451,000</b>	447,000	443,000
<i>of which</i>				
Recurrent	382,910	439,200	439,700	440,700
Capital	11,748	11,800	7,300	2,300
<b>Sub-Head 19-101: GENERAL</b>	<b>82,296</b>	<b>83,700</b>	<b>81,200</b>	<b>79,900</b>
Recurrent Expenditure	73,806	80,200	80,700	79,400
Capital Expenditure	8,490	3,500	500	500
<b>Sub-Head 19-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>	<b>125,706</b>	<b>140,800</b>	<b>139,500</b>	<b>139,700</b>
Recurrent Expenditure	125,706	139,300	139,000	139,200
Capital Expenditure	-	1,500	500	500
<b>Sub-Head 19-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>	<b>141,727</b>	<b>163,300</b>	<b>163,800</b>	<b>160,500</b>
Recurrent Expenditure	140,713	157,000	158,000	159,700
Capital Expenditure	1,014	6,300	5,800	800
<b>Sub-Head 19-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>	<b>44,929</b>	<b>63,200</b>	<b>62,500</b>	<b>62,900</b>
Recurrent Expenditure	42,684	62,700	62,000	62,400
Capital Expenditure	2,244	500	500	500
<b>TOTAL</b>	<b>394,658</b>	<b>451,000</b>	<b>447,000</b>	<b>443,000</b>

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

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>				<b>73,806</b>	<b>80,200</b>	<b>80,700</b>	<b>79,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>50,012</b>	<b>56,245</b>	<b>56,745</b>	<b>55,445</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	42,416	48,205	48,605	47,205
.001	Basic Salary			30,898	34,655	35,210	35,855
	Minister	1	1	2,304	2,400	2,400	2,400
	Permanent Secretary	1	1	1,413	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	2,130	2,208	2,208	2,208
	Head, Planning and Research Unit	1	1	957	996	996	996
	Research Officer	-	1	-	77	310	316
	Coordinator	1	1	532	572	578	590
	Family Welfare and Protection Officer	1	1	207	228	231	236
	Documentalist (New Grade)	-	-	-	-	-	-
	Manager, Financial Operations	1	1	720	746	754	768
	Assistant Manager, Financial Operations	1	1	615	629	635	648
	Financial Officer/Senior Financial Officer	2	2	818	836	844	861
	Assistant Manager (Procurement and Supply)	1	1	625	668	675	688
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	895	858	867	884
	Assistant Manager, Internal Control	-	1	-	490	495	504
	Internal Control Officer/Senior Internal Control Officer	-	1	-	390	394	402
	Office Management Executive	2	2	1,010	1,089	1,100	1,122
	Office Management Assistant	5	5	1,340	1,701	1,718	1,752
	Management Support Officer	29	31	6,667	7,593	7,712	7,943
	Confidential Secretary	4	4	1,312	1,556	1,572	1,610
	Word Processing Operator	5	4	1,334	1,182	1,193	1,217
	Receptionist/Telephone Operator	1	1	148	155	157	160
	Head Office Auxiliary	1	1	265	288	291	297
	Office Auxiliary/Senior Office Auxiliary	12	13	2,088	2,473	2,498	2,548
	Driver	15	15	3,339	3,768	3,806	3,882
	Stores Attendant	2	2	414	456	461	471
	Gardener/Nursery Attendant	2	2	441	481	486	496
	Security Guard ( <i>Personal</i> )	4	4	999	1,000	1,010	1,030
	General Worker	2	2	325	351	355	362
	<b>Total</b>	<b>98</b>	<b>103</b>				
.002	Salary Compensation			615	-	-	-
.004	Allowances			2,042	2,100	2,100	2,100
.005	Extra Assistance			1,124	3,000	3,000	3,000
.006	Cash in lieu of Leave			2,488	2,800	3,000	3,200
.009	End-of-year Bonus			2,635	2,950	2,995	3,050
.010	Service to Mauritius Programme			2,615	2,700	2,300	0

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	7,171	7,515	7,615	7,715
.002	Travelling and Transport	3,659	4,000	4,100	4,200
.100	Overtime	3,497	3,500	3,500	3,500
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	425	525	525	525
<b>22</b>	<b>Goods and Services</b>	<b>23,795</b>	<b>23,955</b>	<b>23,955</b>	<b>23,955</b>
22010	Cost of Utilities	4,887	4,950	4,950	4,950
22020	Fuel and Oil	1,649	1,800	1,800	1,800
22030	Rent	11,833	12,065	12,065	12,065
22040	Office Equipment and Furniture	716	350	350	350
22050	Office Expenses	675	580	580	580
22060	Maintenance	1,176	1,475	1,475	1,475
22070	Cleaning Services	138	140	140	140
22100	Publications and Stationery	1,335	1,105	1,105	1,105
22120	Fees	152	230	230	230
22130	Studies and Surveys	500	500	500	500
22900	Other Goods and Services	733	760	760	760
<b>Capital Expenditure</b>		<b>8,490</b>	<b>3,500</b>	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,490</b>	<b>3,500</b>	<b>500</b>	<b>500</b>
31121	Transport Equipment	4,695	2,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,258	500	500	500
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	1,536	1,000	-	-
<b>TOTAL</b>		<b>82,296</b>	<b>83,700</b>	<b>81,200</b>	<b>79,900</b>

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

<b>Recurrent Expenditure</b>				<b>125,706</b>	<b>139,300</b>	<b>139,000</b>	<b>139,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>12,943</b>	<b>19,420</b>	<b>19,820</b>	<b>20,020</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	10,871	16,665	17,065	17,265
.001	Basic Salary			9,348	14,915	15,400	15,575
	Assistant Permanent Secretary	1	1	447	482	487	497
	Head, Gender Unit	1	1	926	996	996	996
	Head, Home Economics Unit	1	1	-	811	819	835
	Senior Home Economics Officer	2	2	-	1,126	1,137	1,160
	Home Economics Officer	5	5	-	1,988	2,008	2,048
	Coordinator	3	3	667	725	732	747
	Senior Family Welfare and Protection Officer	1	2	302	348	389	397
	Family Welfare and Protection Officer	18	18	3,440	4,095	4,299	4,270
	Instructor (Personal)	7	7	1,819	1,928	1,947	1,985
	Office Management Assistant	3	3	803	961	971	990
	Management Support Officer	2	3	401	611	617	630
	Word Processing Operator	-	1	-	234	316	325
	General Worker	4	5	544	609	682	695
	<b>Total</b>	<b>48</b>	<b>52</b>				

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation		261	-	-	-
.004	Allowances		364	400	400	400
.009	End-of-year Bonus		897	1,350	1,265	1,290
21111	Other Staff Costs		1,911	2,500	2,500	2,500
.002	Travelling and Transport		1,454	2,000	2,000	2,000
.100	Overtime		456	500	500	500
21210	Social Contributions		161	255	255	255
<b>22</b>	<b>Goods and Services</b>		<b>15,715</b>	<b>17,365</b>	<b>16,665</b>	<b>16,665</b>
22010	Cost of Utilities		1,738	1,825	1,825	1,825
22030	Rent		1,735	2,000	2,000	2,000
22040	Office equipment and furniture		784	225	225	225
22050	Office Expenses		212	220	220	220
22060	Maintenance		989	1,095	1,095	1,095
22070	Cleaning Services		1,008	1,100	1,100	1,100
22090	Security		3,450	3,500	3,500	3,500
22100	Publications and Stationery		381	475	475	475
22120	Fees		996	1,800	1,100	1,100
22900	Other Goods and Services		4,421	5,125	5,125	5,125
<b>26</b>	<b>Grants</b>		<b>92,500</b>	<b>97,815</b>	<b>97,815</b>	<b>97,815</b>
26313	Extra-Budgetary Units					
.066	National Women Entrepreneur Council		9,000	9,500	9,500	9,500
.067	National Women's Council		83,500	88,315	88,315	88,315
<b>28</b>	<b>Other Expense</b>		<b>4,548</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
28211	Transfers to Non-Profit Institutions					
.028	Chrysalide Centre		1,200	1,200	1,200	1,200
.051	Women's Associations		2,348	2,500	2,500	2,500
.059	S.O.S Femmes		1,000	1,000	1,000	1,000
<b>Capital Expenditure</b>			-	<b>1,500</b>	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	-	<b>1,500</b>	<b>500</b>	<b>500</b>
<i>of which</i>						
31111	Dwellings					
.010	Construction of Integrated Services Centre (Design)	60,000	-	1,000	-	-
31112	Non Residential Buildings					
.018	Upgrading of Women Centres		-	500	500	500
<b>TOTAL</b>			<b>125,706</b>	<b>140,800</b>	<b>139,500</b>	<b>139,700</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		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
<b>Recurrent Expenditure</b>			<b>140,713</b>	<b>157,000</b>	<b>158,000</b>	<b>159,700</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>31,534</b>	<b>35,290</b>	<b>36,290</b>	<b>37,990</b>	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	28,694	31,840	32,840	34,540
.001	Basic Salary			22,652	26,040	26,980	28,590
	Assistant Permanent Secretary	1	1	718	756	756	756
	Head, Child Development Unit	1	1	924	960	960	960
	Child Welfare Officer ( <i>Personal</i> )	1	1	265	292	295	301
	Senior Family Welfare and Protection Officer	1	2	451	522	564	576
	Family Welfare and Protection Officer	40	47	8,287	9,750	9,914	10,894
	Coordinator	5	7	2,111	2,500	2,945	3,000
	Psychologist	12	14	4,368	5,273	5,500	5,936
	Enforcement Officer	8	8	1,554	1,650	1,666	1,700
	Office Management Executive	1	1	514	534	539	550
	Office Management Assistant	2	2	666	736	743	758
	Management Support Officer	5	5	1,464	1,563	1,579	1,611
	Word Processing Operator	1	1	154	171	173	176
	Care Worker	7	7	1,175	1,332	1,346	1,372
	<b>Total</b>	<b>85</b>	<b>97</b>				
.002	Salary Compensation			619	-	-	-
.004	Allowances			3,561	3,600	3,600	3,600
.009	End-of-year Bonus			1,862	2,200	2,260	2,350
21111	Other Staff Costs			2,490	3,000	3,000	3,000
.002	Travelling and Transport			1,993	2,500	2,500	2,500
.100	Overtime			497	500	500	500
21210	Social Contributions			350	450	450	450
<b>22</b>	<b>Goods and Services</b>		<b>38,483</b>	<b>41,710</b>	<b>41,710</b>	<b>41,710</b>	
22010	Cost of Utilities			1,221	1,245	1,245	1,245
22030	Rent			962	1,000	1,000	1,000
22040	Office Equipment and Furniture			653	300	300	300
22050	Office Expenses			198	180	180	180
22060	Maintenance			318	700	700	700
22070	Cleaning Services			10	15	15	15
22100	Publications and Stationery			355	360	360	360
22120	Fees			891	985	985	985
22900	Other Goods and Services			33,873	36,925	36,925	36,925
	<i>of which</i>						
.911	Running Expenses of Drop-in-Centre			3,422	4,000	4,000	4,000
.912	Running Expenses of Shelters for Children			28,440	30,400	30,400	30,400
<b>26</b>	<b>Grants</b>		<b>22,361</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	
26313	Extra Budgetary Units						
.053	National Children's Council			22,361	25,600	25,600	25,600
	<i>of which</i>						
	Support to Child Day Care Centres Scheme			-	5,000	5,000	5,000

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>27</b>	<b>Social Benefits</b>	<b>1,170</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
27210	Social Assistance Benefits				
.011	Foster Care	1,170	6,200	6,200	6,200
<b>28</b>	<b>Other Expense</b>	<b>47,165</b>	<b>48,200</b>	<b>48,200</b>	<b>48,200</b>
28211	Transfers to Non-Profit Institutions				
.004	Charitable Institutions	44,965	46,000	46,000	46,000
.010	Shelter for Women and Children in Distress - Forest Side	2,200	2,200	2,200	2,200
<b>Capital Expenditure</b>		<b>1,014</b>	<b>6,300</b>	<b>5,800</b>	<b>800</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,014</b>	<b>6,300</b>	<b>5,800</b>	<b>800</b>
		Project Value Rs 000			
31111	Residential Buildings				
.006	Construction of Drop-In-Centre GRNW	21,850	345	-	-
.407	Upgrading of Shelters for Children (La Colombe)	-	5,000	5,000	-
31112	Non-Residential Buildings	-	500	-	-
31132	Intangible Fixed Assets	669	800	800	800
<b>TOTAL</b>		<b>141,727</b>	<b>163,300</b>	<b>163,800</b>	<b>160,500</b>

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

<b>Recurrent Expenditure</b>				<b>42,684</b>	<b>62,700</b>	<b>62,000</b>	<b>62,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>20,448</b>	<b>24,600</b>	<b>25,600</b>	<b>26,000</b>
21110	Personal Emoluments			18,025	21,900	22,900	23,300
.001	Basic Salary			14,524	18,090	19,015	19,385
	Assistant Permanent Secretary	In Post Jun 16	Funded 2016/17	550	590	610	610
	Head, Family Welfare and Protection Unit	1	1	857	996	996	996
	Senior Family Welfare and Protection Officer	1	2	281	371	412	421
	Family Welfare and Protection Officer	27	32	4,804	5,991	6,036	6,180
	Family Counselling Officer	5	6	3,023	3,529	3,989	4,068
	Coordinator	3	5	1,032	1,394	1,701	1,735
	Psychologist	6	6	2,060	2,500	2,525	2,575
	Office Management Executive	1	1	494	554	559	570
	Office Management Assistant	2	2	603	792	800	816
	Management Support Officer	2	2	525	588	594	606
	Confidential Secretary	-	1	-	460	465	474
	Word Processing Operator	1	1	294	324	328	334
	<b>Total</b>	<b>50</b>	<b>60</b>				
.002	Salary Compensation			296	-	-	-
.004	Allowances			2,220	2,300	2,300	2,300
.009	End-of-year Bonus			986	1,510	1,585	1,615
21111	Other Staff Costs			2,234	2,400	2,400	2,400
.002	Travelling and Transport			1,835	2,000	2,000	2,000
.100	Overtime			399	400	400	400
21210	Social Contribution			189	300	300	300



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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>	<b>22,046</b>	<b>37,900</b>	<b>36,200</b>	<b>36,200</b>
22040	Office Equipment and Furniture	294	150	150	150
22120	Fees	952	1,750	1,050	1,050
22900	Other Goods and Services	20,800	36,000	35,000	35,000
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	409	9,000	8,000	8,000
	(a) Half way Home	-	1,000	-	-
	(b) Gender-based Violence Command Centre	-	5,000	5,000	5,000
	(c) Assistance to victims of Domestic Violence	-	3,000	3,000	3,000
.919	Special Collaborative Programme for Support to Families in Distress	18,082	24,000	24,000	24,000
<b>27</b>	<b>Social Benefits</b>	<b>190</b>	<b>200</b>	<b>200</b>	<b>200</b>
27210	Social Assistance - Benefits in Cash				
.007	Assistance to Families in Distress	190	200	200	200
<b>Capital Expenditure</b>		<b>2,244</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,244</b>	<b>500</b>	<b>500</b>	<b>500</b>
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	3,920	2,244	500	500
<b>TOTAL</b>		<b>44,929</b>	<b>63,200</b>	<b>62,500</b>	<b>62,900</b>