

## STRATEGIC OVERVIEW

### I. Mission Statement

- To promote the wellbeing of families through the promotion of gender equality and protection of the rights of children
- To foster community-based programmes for the empowerment of citizens

### II. Current Situation & Challenges

#### Gender Equality

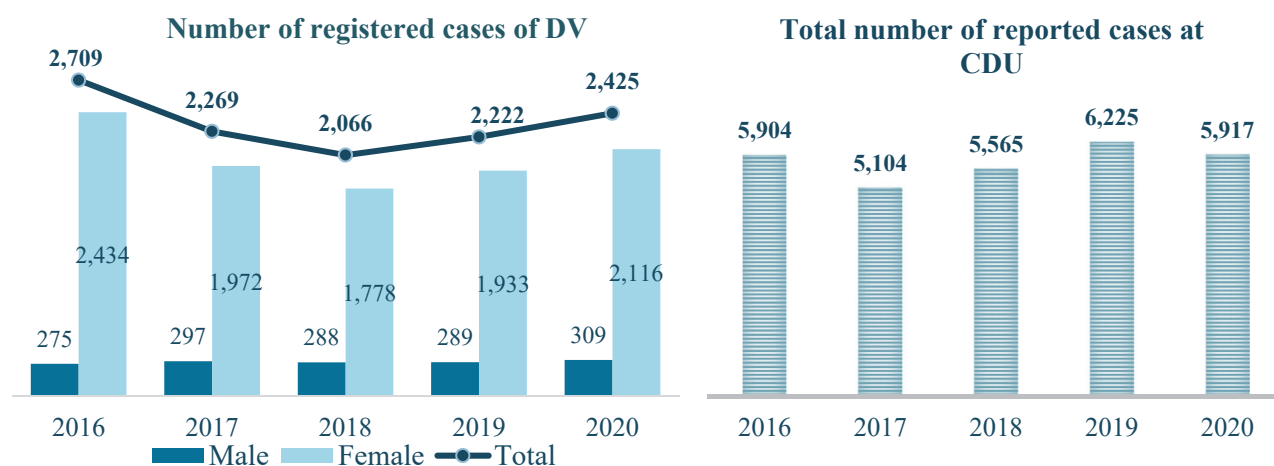
- In 2021, Mauritius ranks 110<sup>th</sup> out of 156 countries on the Global Gender Gap index<sup>1</sup>, improving from 115<sup>th</sup> in 2020.
- Women representation in top management in government services has increased to 30 percent in 2021 from 28 percent in 2020. At the middle management level, women account for 48 percent.
- The number of women ministers is 3 (out of 21) and representation of women in parliament is 20 percent.
- The Ministry of Gender Equality and Family Welfare (MGEFW) provides continuous technical support to other Ministries for more gender responsive policies.

#### Gender Based Violence (GBV)

- In 2020, there were 2,425 reported cases of Domestic Violence (DV) at the MGEFW and 3,665 reported cases at the Police Family Protection Unit, leading to some 6,000 cases of DV annually.
- Moreover, some 453 interim protection orders and some 229 protection orders were issued.

#### Child Protection and Welfare

- In 2020, a total of 5,917 cases were reported at the Child Development Unit (CDU).



<sup>1</sup> The Global Gender Gap Index benchmarks the evolution of gender-based gaps across four key dimensions: Economic Participation and Opportunity, Educational Attainment, Health and Survival, and Political Empowerment.

### **Key Challenges**

- Under-representation of women in various decision making and political instances
- Weakening family ties and values
- Unreported cases of violence by victims due to social stigma
- Gender Mainstreaming and implementation of sectoral gender policies are considered as low priority by Ministries/ Departments

### **III. Strategic Direction 2021-2024**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Build resilience in children and fulfil children’s rights</b>	<ul style="list-style-type: none"> <li>▪ Implementation of the Children’s Act, the Children Court Act &amp; the Child Sex Offenders’ Register Act</li> <li>▪ Provide pre-trial and post-trial support to children victims of violence</li> <li>▪ Extend Child Protection Services to all districts</li> <li>▪ Strengthen the Back to Home Programme</li> <li>▪ Scale up the Foster Care Programme</li> <li>▪ Reinforce the Child Mentoring Programme</li> </ul>
<b>Bridge the gender gap</b>	<ul style="list-style-type: none"> <li>▪ Implementation of the new National Gender Policy Framework (2021-2030)</li> <li>▪ Introduce a Gender Equality Bill</li> </ul>
<b>Address Gender-Based Violence and promote family well-being</b>	<ul style="list-style-type: none"> <li>▪ Implementation of the National Strategy and Action Plan on the Elimination of Gender Based Violence 2020-2024 including:                             <ul style="list-style-type: none"> <li>○ Setting up of a GBV Observatory</li> <li>○ Implementation of the Perpetrators’ Rehabilitation Programme</li> <li>○ Amendments to the Protection from Domestic Violence Act</li> <li>○ GBV MIS &amp; One Stop Assistance</li> </ul> </li> </ul>
<b>Enhance Community Development</b>	<ul style="list-style-type: none"> <li>▪ Revamp the Community Centres and Social Welfare Centres</li> </ul>

**IV. Key Deliverables & Key Performance Indicators**

<b>Outcome</b>						
<b>(i) A more gender equal society</b>						
<b>(ii) Better care, protection and assistance to children</b>						
<b>(iii) Socially cohesive society through family focused policies</b>						
<b>Outcome Indicator</b>			<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Percentage of recommended actions in the new National Gender Policy Action Plan implemented			-	5%	15%	35%
Number of child victims rehabilitated			219	250	280	300
Percentage of actions of the National Strategy and Action Plan on the Elimination of Gender Based Violence implemented by all stakeholders			-	25%	50%	100%
<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
<b>Gender Unit</b>	Empowerment of women in the social and economic spheres	Number of women reached through social and economic empowerment activities	8,000	10,000	12,000	15,000
<b>Family Protection Unit</b>	Assistance to GBV victims	Percentage of reported GBV victims provided with required assistance	50%	70%	90%	100%
<b>Child Development Unit</b>	Implementation of Back to Home Programme	Number of children re-integrated into their biological families or next to kin	203	210	215	220
	Extension of the Foster Care Programme	Number of children placed into Foster Families	16	40	50	55
<b>Social Welfare Division and SILWF</b>	Community development programmes at Social Welfare Centres and Community Centres	Number of beneficiaries of welfare and empowerment programmes	294,000	310,000	333,000	350,000

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary $\geq$ Rs 100,000)	-	-	-
Middle Management (Rs 40,000 $\leq$ Salary < Rs 100,000)	44	36%	64%
Support (Salary < Rs 40,000)	303	28%	72%
<b>Overall</b>	<b>347</b>	<b>29%</b>	<b>71%</b>

*CISD Figures – May 2021*

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 20-1: TOTAL EXPENDITURE</b>		403,000	<b>450,000</b>	453,000	450,000
<b>Recurrent Expenditure</b>		380,200	437,000	446,600	448,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	140,830	159,600	171,800	173,700
22	Goods and Services	96,345	133,800	131,200	131,000
26	Grants	131,000	126,500	126,500	126,500
27	Social Benefits	7,000	12,000	12,000	12,000
28	Other Expense	2,625	2,700	2,700	2,700
<b>Capital Expenditure</b>		22,800	13,000	6,400	1,700
31	Acquisition of Non-Financial Assets	22,800	13,000	6,400	1,700

**Summary by Sub-Heads**

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 20-101: General	76,500	88,400	91,300	92,000
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	141,700	144,900	142,300	139,000
Sub-Head 20-103: Child Protection, Welfare and Development	140,200	170,900	171,700	170,700
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence	44,600	45,800	47,700	48,300
<b>TOTAL</b>	<b>403,000</b>	<b>450,000</b>	<b>453,000</b>	<b>450,000</b>

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>75,200</b>	<b>86,900</b>	<b>90,600</b>	<b>91,300</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>46,245</b>	<b>57,700</b>	<b>61,500</b>	<b>62,400</b>
21110	Personal Emoluments	39,880	50,892	54,475	55,375
.001	Basic Salary	30,380	36,575	39,920	40,813
.002	Salary Compensation	1,300	1,777	1,938	1,938
.004	Allowances	2,200	2,200	2,200	2,200
.005	Extra Assistance	3,000	3,500	3,500	3,500
.006	Cash in lieu of Leave	-	3,300	3,300	3,300
.009	End-of-year Bonus	3,000	3,540	3,617	3,624

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	5,815	6,233	6,450	6,450
.002	Travelling and Transport	3,900	4,418	4,635	4,635
.100	Overtime	1,900	1,800	1,800	1,800
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	550	575	575	575
<b>22</b>	<b>Goods and Services</b>	<b>26,555</b>	<b>26,800</b>	<b>26,700</b>	<b>26,500</b>
22010	Cost of Utilities	4,800	4,800	4,800	4,800
22020	Fuel and Oil	1,900	1,900	1,900	1,900
22030	Rent	14,065	14,100	14,100	14,100
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	600	530	530	530
22060	Maintenance	965	1,265	1,265	1,265
22070	Cleaning Services	1,800	1,800	1,800	1,800
22100	Publications and Stationery	1,305	1,055	1,055	1,055
22120	Fees	350	300	300	300
22130	Studies and Surveys	-	300	200	-
22900	Other Goods and Services	570	550	550	550
<b>Capital Expenditure</b>		<b>1,300</b>	<b>1,500</b>	<b>700</b>	<b>700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300</b>	<b>1,500</b>	<b>700</b>	<b>700</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	400	-	-
.999	Acquisition of Other Machinery and Equipment	400	400	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	700	700	700
<b>TOTAL</b>		<b>76,500</b>	<b>88,400</b>	<b>91,300</b>	<b>92,000</b>

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

<b>Recurrent Expenditure</b>		<b>139,200</b>	<b>138,500</b>	<b>138,800</b>	<b>139,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>20,645</b>	<b>20,400</b>	<b>21,800</b>	<b>22,000</b>
21110	Personal Emoluments	18,045	17,703	19,031	19,231
.001	Basic Salary	15,660	15,090	16,213	16,411
.002	Salary Compensation	575	778	870	870
.004	Allowances	450	400	400	400
.009	End-of-year Bonus	1,360	1,435	1,548	1,550
21111	Other Staff Costs	2,350	2,422	2,494	2,494
.002	Travelling and Transport	2,200	2,272	2,344	2,344
.100	Overtime	150	150	150	150
21210	Social Contributions	250	275	275	275
<b>22</b>	<b>Goods and Services</b>	<b>16,930</b>	<b>22,400</b>	<b>21,300</b>	<b>21,300</b>
22010	Cost of Utilities	1,950	1,750	1,750	1,750
22030	Rent	3,000	3,000	3,000	3,000
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	65	65	65	65
22060	Maintenance	725	625	625	625
22070	Cleaning Services	800	700	700	700
22090	Security	6,000	8,600	8,600	8,600
22100	Publications and Stationery	440	440	440	440

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22120	Fees	500	820	320	320
	<i>of which</i>				
.008	Fees to Consultants - <i>Updated Gender Country Profile (11<sup>th</sup> EDF)</i>	-	520	-	-
22900	Other Goods and Services	3,350	6,300	5,700	5,700
	<i>of which</i>				
.014	Hospitality and Ceremonies	1,300	4,400	4,400	4,400
	<i>(a) Home Economics Unit</i>	100	200	200	200
	<i>(b) Gender/International Women's Day</i>	400	3,500	3,500	3,500
	<i>(c) Gender Equality and Women's Empowerment (GEWE) Award</i>	-	200	200	200
	<i>(d) Implementation of National Costed Action Plan on Gender Mainstreaming</i>	400	200	200	200
	<i>(e) Implementation of National Gender Policy</i>	400	300	300	300
.903	Awareness Campaign	750	750	150	150
	<i>of which</i>				
	<i>Sensitisation on Gender Equality (UNDP Funded)</i>	600	600	-	-
.955	Gender Mainstreaming	700	700	700	700
<b>26</b>	<b>Grants</b>	<b>99,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	9,000	8,000	8,000	8,000
.067	National Women's Council	90,000	85,000	85,000	85,000
<b>28</b>	<b>Other Expense</b>	<b>2,625</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	2,625	2,700	2,700	2,700
<b>Capital Expenditure</b>		<b>2,500</b>	<b>6,400</b>	<b>3,500</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,500</b>	<b>6,400</b>	<b>3,500</b>	<b>-</b>
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	2,500	6,400	3,500	-
<b>TOTAL</b>		<b>141,700</b>	<b>144,900</b>	<b>142,300</b>	<b>139,000</b>

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

<b>Recurrent Expenditure</b>		<b>121,200</b>	<b>165,800</b>	<b>169,500</b>	<b>169,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,590</b>	<b>53,200</b>	<b>57,500</b>	<b>57,700</b>
21110	Personal Emoluments	41,440	48,760	52,872	53,072
.001	Basic Salary	33,760	38,754	42,124	42,315
.002	Salary Compensation	1,580	2,106	2,346	2,346
.004	Allowances	2,000	2,800	2,800	2,800
.005	Extra Assistance	1,000	1,900	1,900	1,900
.009	End-of-year Bonus	3,100	3,200	3,702	3,711
21111	Other Staff Costs	3,600	3,790	3,978	3,978
.002	Travelling and Transport	3,400	3,590	3,778	3,778
.100	Overtime	200	200	200	200
21210	Social Contributions	550	650	650	650
<b>22</b>	<b>Goods and Services</b>	<b>36,610</b>	<b>67,100</b>	<b>66,500</b>	<b>66,500</b>
22010	Cost of Utilities	1,420	1,570	1,570	1,570
22030	Rent	4,200	4,500	4,500	4,500
22040	Office Equipment and Furniture	200	800	200	200

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22050	Office Expenses	125	175	175	175
22060	Maintenance	250	300	300	300
22070	Cleaning Services	150	300	300	300
22100	Publications and Stationery	235	310	310	310
22120	Fees	680	980	980	980
22900	Other Goods and Services	29,350	58,165	58,165	58,165
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	5,000	5,000	5,000	5,000
.912	Running Expenses of Shelters for Children	21,500	47,500	47,500	47,500
<b>26</b>	<b>Grants</b>	<b>32,000</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	1,000	500	500	500
.053	National Children's Council	31,000	33,000	33,000	33,000
	<i>(a) Operation Costs</i>	<i>25,000</i>	<i>27,000</i>	<i>27,000</i>	<i>27,000</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>7,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	7,000	12,000	12,000	12,000
<b>Capital Expenditure</b>		<b>19,000</b>	<b>5,100</b>	<b>2,200</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,000</b>	<b>5,100</b>	<b>2,200</b>	<b>1,000</b>
31111	Residential Buildings				
.407	Upgrading of Shelters for Children	17,500	2,400	1,000	-
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	1,000	1,000	200	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	400	-	-
.999	Acquisition of Other Machinery and Equipment	-	300	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	1,000	1,000	1,000
<b>TOTAL</b>		<b>140,200</b>	<b>170,900</b>	<b>171,700</b>	<b>170,700</b>

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

Recurrent Expenditure		44,600	45,800	47,700	48,300
<b>21</b>	<b>Compensation of Employees</b>	<b>28,350</b>	<b>28,300</b>	<b>31,000</b>	<b>31,600</b>
21110	Personal Emoluments	25,550	25,390	28,000	28,600
.001	Basic Salary	20,950	20,612	22,865	23,460
.002	Salary Compensation	600	898	1,013	1,013
.004	Allowances	2,000	2,000	2,000	2,000
.009	End-of-year Bonus	2,000	1,880	2,122	2,127
21111	Other Staff Costs	2,500	2,590	2,680	2,680
.002	Travelling and Transport	2,400	2,490	2,580	2,580
.100	Overtime	100	100	100	100
21210	Social Contributions	300	320	320	320
<b>22</b>	<b>Goods and Services</b>	<b>16,250</b>	<b>17,500</b>	<b>16,700</b>	<b>16,700</b>
22040	Office Equipment and Furniture	100	100	100	100



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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22120	Fees	2,100	1,600	1,200	1,200
.008	Fees to Consultants - <i>Integrated Shelter for Victims of DV (UNDP Funded)</i>	400	400	-	-
.012	Retainer fees to Counsel	1,700	1,200	1,200	1,200
22130	Studies and Surveys	600	600	-	-
.001	Studies - <i>Prevalence of GBV in Mauritius (UNDP Funded)</i>	600	600	-	-
22900	Other Goods and Services	13,450	15,200	15,400	15,400
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	12,100	14,100	14,300	14,300
	(a) <i>Review of the National Policy Paper on Family</i>	800	300	-	-
	(b) <i>Assistance to Victims of Domestic Violence</i>	3,000	3,000	3,000	3,000
	(c) <i>Gender-Based Violence Observatory</i>	1,000	1,000	1,000	1,000
	(d) <i>Empowerment of Victims of Domestic Violence</i>	1,000	1,000	1,000	1,000
	(e) <i>Domestic Violence Information System (DOVIS)</i>	1,800	1,800	1,800	1,800
	(f) <i>Integrated Support Centre</i>	1,000	1,000	1,000	1,000
	(g) <i>Information Education Communication Campaign</i>	1,000	1,000	1,000	1,000
	(h) <i>Implementation of Action Plan on Intimate Partner Violence</i>	500	400	400	400
	(i) <i>Customer Relationship Hub</i>	2,000	-	-	-
	(j) <i>Mobile Application LESPWAR</i>	-	600	600	600
	(k) <i>National Strategy and Action Plan on GBV</i>	-	3,500	4,000	4,000
	(l) <i>Accompagnement des Familles Programme</i>	-	500	500	500
<b>TOTAL</b>		<b>44,600</b>	<b>45,800</b>	<b>47,700</b>	<b>48,300</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 20-1: Gender Equality and Family Welfare</b>		<b>336</b>	<b>372</b>
<b>Sub-Head 20-101: General</b>		<b>101</b>	<b>116</b>
1	Minister	1	1
2	Permanent Secretary	-	1
3	Deputy Permanent Secretary	2	3
4	Head, Planning and Research Unit	1	1
5	Research Officer	1	1
6	Family Welfare and Protection Officer	1	1
7	Manager, Financial Operations	1	1
8	Assistant Manager, Financial Operations	1	1
9	Principal Financial Operations Officer	1	1
10	Financial Officer/Senior Financial Officer	1	1
11	Assistant Financial Officer	1	2
12	Assistant Manager (Procurement and Supply)	1	1
13	Principal Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	2	2
15	Assistant Manager, Internal Control	1	1
16	Internal Control Officer/Senior Internal Control Officer	1	1
17	Manager, Human Resources	-	1
18	Assistant Manager, Human Resources	-	1
19	Human Resource Executive	-	2
20	Office Management Executive	1	1
21	Office Management Assistant	6	9
22	Office Supervisor	1	1
23	Management Support Officer	31	35
24	Confidential Secretary	3	3
25	Word Processing Operator	4	4
26	Receptionist/Telephone Operator	1	1
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	12	13
29	Driver	15	15
30	Stores Attendant	2	2
31	Gardener/Nursery Attendant	2	2
32	Security Guard (Personal)	1	1
33	General Worker (Ex-SMEDA)	2	2
34	General Worker	1	1
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>49</b>	<b>49</b>
1	Head, Gender Unit	1	1
2	Head, Home Economics Unit	1	1
3	Senior Home Economics Officer	2	2
4	Home Economics Officer	8	8
5	Assistant Permanent Secretary	1	1
6	Coordinator	3	3

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

SN	Position Titles	Funded	
		2020/21	2021/22
7	Senior Family Welfare and Protection Officer	2	2
8	Family Welfare and Protection Officer	14	14
9	Instructor (Personal)	5	5
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>121</b>	<b>138</b>
1	Head, Child Development Unit	1	1
2	Psychologist/Senior Psychologist	13	13
3	Guardian Ad Litem (New)	-	-
4	Assistant Permanent Secretary	1	1
5	Coordinator	7	7
6	Principal Family Welfare and Protection Officer (New)	-	-
7	Senior Family Welfare and Protection Officer	2	2
8	Family Welfare and Protection Officer	57	69
9	Enforcement Officer	18	18
10	Child Welfare Officer (Personal)	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	7	12
16	Handy Worker	6	6
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>65</b>	<b>69</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	1
6	Family Welfare and Protection Officer	32	37
7	Family Counselling Officer	6	6
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>336</b>	<b>372</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 20-2: TOTAL EXPENDITURE</b>		343,000	<b>362,500</b>	362,100	362,300
<b>Recurrent Expenditure</b>		325,000	340,500	341,100	341,300
21	Compensation of Employees	22,475	22,985	23,585	23,785
22	Goods and Services	3,525	3,515	3,515	3,515
26	Grants	283,000	298,000	298,000	298,000
28	Other Expense	16,000	16,000	16,000	16,000
<b>Capital Expenditure</b>		18,000	22,000	21,000	21,000
26	Grants	8,000	10,000	10,000	10,000
28	Other Expense	6,000	7,000	7,000	7,000
31	Acquisition of Non-Financial Assets	4,000	5,000	4,000	4,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>325,000</b>	<b>340,500</b>	<b>341,100</b>	<b>341,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,475</b>	<b>22,985</b>	<b>23,585</b>	<b>23,785</b>
.001	Basic Salary	17,020	16,515	17,072	17,272
.002	Salary Compensation	550	820	843	843
.004	Allowances	500	600	600	600
.006	Cash in lieu of leave	-	700	700	700
.009	End-of-year Bonus	1,500	1,500	1,500	1,500
21111	Other Staff Costs	2,630	2,550	2,570	2,570
.002	Travelling and Transport	2,600	2,520	2,540	2,540
.100	Overtime	30	30	30	30
21210	Social Contributions	275	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>3,525</b>	<b>3,515</b>	<b>3,515</b>	<b>3,515</b>
22010	Cost of Utilities	400	390	390	390
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	140	140	140	140
22060	Maintenance	350	350	350	350
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>283,000</b>	<b>298,000</b>	<b>298,000</b>	<b>298,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	283,000	298,000	298,000	298,000
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	16,000	16,000	16,000	16,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Capital Expenditure</b>		<b>18,000</b>	<b>22,000</b>	<b>21,000</b>	<b>21,000</b>
<b>26</b>	<b>Grants</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26323	Extra-Budgetary Units	8,000	10,000	10,000	10,000
.085	Sugar Industry Labour Welfare	8,000	10,000	10,000	10,000
	<i>of which</i>				
	<i>Upgrading of SILWF Headquarter</i>	-	2,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	6,000	7,000	7,000	7,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centres</i>	1,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>
31112	Non-Residential Buildings				
.023	Community Centres/Social Halls	1,000	1,000	1,000	1,000
.439	Upgrading of Social Welfare Centres	3,000	4,000	3,000	3,000
<b>TOTAL</b>		<b>343,000</b>	<b>362,500</b>	<b>362,100</b>	<b>362,300</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>48</b>	<b>48</b>
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	4	4
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>48</b>	<b>48</b>