

## 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

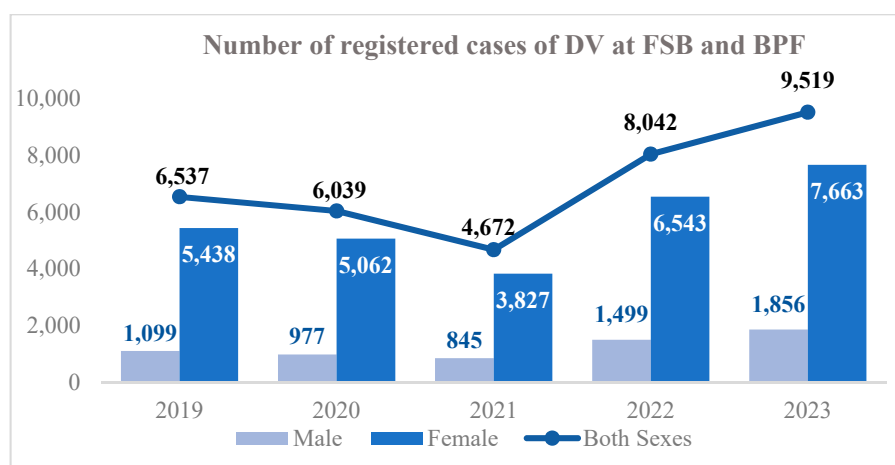
### II. Current Situation & Challenges

#### Gender Equality

- Mauritius continues to make progress in terms of gender parity. According to the Global Gender Gap Report 2023<sup>1</sup>, Mauritius improved its ranking from 105<sup>th</sup> in 2022 to 98<sup>th</sup> in 2023 among 146 countries worldwide.
- As at May 2024, the percentage of women representation in top management in Ministries and Departments was 37 percent compared to 35 percent in 2023.
- The strategies and innovative approaches recommended in the National Gender Policy 2022-2030 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 are being implemented by the National Women Entrepreneur Council.

#### Gender-Based Violence

- In 2023, 9,519 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 8,042 in 2022, representing an increase of 18.4 percent. Some 328 cases were reported through the 'Lespwar' application.



Source: Ministry of Gender Equality and Family Welfare

- The first edition of the Research Bulletin on Gender-Based Violence prepared by the Gender-Based Violence Observatory (GBVO) was launched in November 2023 in the context of the International Day for Elimination of Violence Against Women. A GBVO website ([gbvo.mric.mu](http://gbvo.mric.mu)) and dashboard providing latest data and trends analysis on GBV were also launched.

<sup>1</sup> [https://www3.weforum.org/docs/WEF\\_GGGR\\_2023.pdf](https://www3.weforum.org/docs/WEF_GGGR_2023.pdf)

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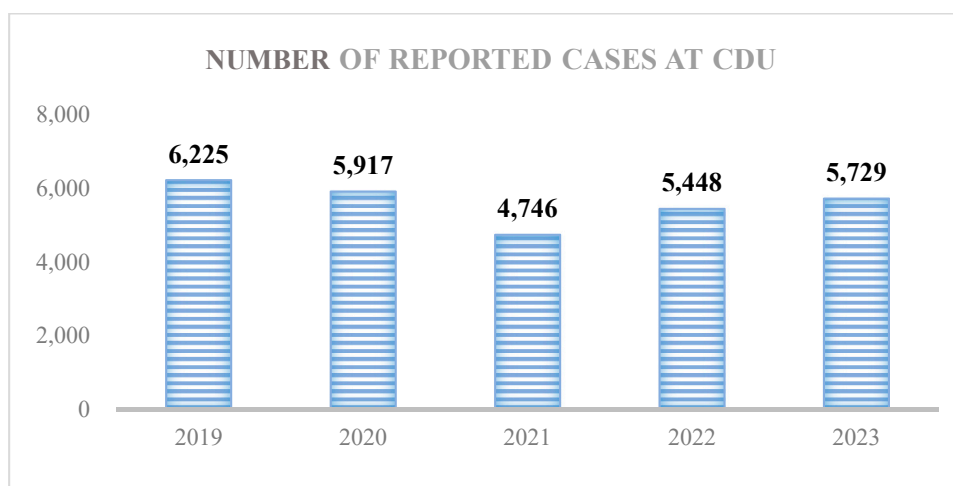
## VOTE 20-1: Gender Equality and Family Welfare - *continued*

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- The implementation of the National Strategy and Action Plan of the High-Level Committee on the Elimination of Gender-Based Violence is nearing completion. The main achievements, among others, are:
  - Launching of Family Support Services (FSS) and implementation of the ‘Reconstruction and Recovery Programme’ by the BPF;
  - Capacity building conducted for 2,937 frontline officers including Police Officers, officers of BPF, Prosecutors and officers of Ministries to ensure effective service delivery, protection and care to victims of GBV; and
  - Awareness sessions on GBV were organized for some 51,200 participants including officers of Ministries, medical personnel, students, and parents during the period November 2023 to May 2024. Furthermore, a series of 14 video-clips in English and Creole versions were released by the GBVO to promote legal literacy.

### Child Protection and Family Welfare

- The number of children, victims of abuse reported at the Child Development Unit (CDU), was 5,729 in 2023 compared to 5,448 in 2022.



Source: Ministry of Gender Equality and Family Welfare

- 10 Child Protection Services (CPS) stations are currently operational to improve accessibility of services for victims of child abuse. These CPS stations are located at Goodlands, Port Louis, Flacq, Bambous, Vacoas, Moka, Rose Hill, Plaine Magnien, Souillac and Triolet.
- A one-off cash grant was provided to 8 Child Day Care Centres as support to upscale their services in line with acceptable norms.

### Key Challenges

- Complexity and magnitude of acts of domestic violence and child abuse
- Underreported cases of domestic violence and erosion of values
- Strength data collection mechanism for the design of gender-responsive and evidence-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

### III. Strategic Direction 2024-2027

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> </ul>
<b>Enhance Family Well-being</b>	<ul style="list-style-type: none"> <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 in shelters</li> <li>▪ Better support to victims of domestic violence</li> <li>▪ Engage with the community, religious leaders, youth and service providers for a shared understanding of GBV through sensitisation and awareness raising campaigns</li> <li>▪ Implementation of the Costed National Action Plan on Family</li> <li>▪ Sensitisation programmes for families to cope with climate change</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</li> <li>▪ Provide assistance and guidance to women entrepreneurs in collaboration with other stakeholders</li> </ul>
<b>Build Resilience in Children and fulfil 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 to better personalise care for their overall well-being</li> <li>▪ Introduce the Adoption Bill in the National Assembly</li> <li>▪ Set up a pool of Guardian <i>Ad Litem</i></li> </ul>
<b>Enhance Community Development</b>	<ul style="list-style-type: none"> <li>▪ Revamp Community Centres into Community Wellness Centres</li> <li>▪ Upgrade facilities in Social Welfare 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				
(i) <b>A more gender inclusive society</b>				
(ii) <b>Provision for better care, protection and assistance to children</b>				
(iii) <b>Socially cohesive society through family focused policies</b>				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Percentage of reported GBV victims provided with required assistance	100%	100%	100%	100%
Number of child victims rehabilitated	84	90	100	150

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

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2023/24 (Prov.)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
<b>Gender Unit/ Home Economics Unit/ National Women's Council</b>	Empowerment of women in the social and economic spheres	Implementation of National Gender Policy 2022-2030 Action Plan	57%	60%	75%	90%
		Number of Women Empowerment Centres revamped into Wellness Centres	-	1	1	1
		Number of participants attending Empowerment Programmes	43,658	44,000	45,000	46,000
<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)	180	190	200	230
	Extension of the Foster Care Programme	Number of children placed in foster care families	20	25	30	40
<b>National Children's Council</b>	Implementation of Programmes for development and protection of children/teenagers	Number of children/teenagers benefiting from the Programmes	6,410	6,500	7,000	7,500
	Parental Training Programme to enhance parent-child relationship	Number of parents trained	95	125	135	145
<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	400,000	425,000	450,000	475,000

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary $\geq$ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 $\leq$ Salary $<$ Rs 110,000)	52	35%	65%
Support (Salary $<$ Rs 47,000)	347	23%	77%
<b>Overall</b>	<b>400</b>	<b>24%</b>	<b>76%</b>

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Sugar Industry Labour Welfare Fund	<b>754</b>	60%	40%
National Women's Council	<b>176</b>	10%	90%
National Children's Council	<b>173</b>	10%	90%
National Women Entrepreneur Council	<b>17</b>	47%	53%

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 20-1: TOTAL EXPENDITURE</b>		545,000	<b>595,000</b>	626,000	625,000
<b>Recurrent Expenditure</b>		526,000	583,000	607,000	614,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	203,800	212,000	222,000	226,000
22	Goods and Services	142,200	169,000	170,000	166,000
26	Grants	161,000	182,000	195,000	202,000
27	Social Benefits	15,000	15,000	15,000	15,000
28	Other Expense	1,600	2,600	2,600	2,600
<b>Capital Expenditure</b>		19,000	12,000	19,000	11,000
31	Acquisition of Non-Financial Assets	19,000	12,000	19,000	11,000

**Summary by Sub-Heads**

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 20-101: General	108,500	124,000	117,000	118,000
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	160,000	176,000	184,000	188,000
Sub-Head 20-103: Child Protection, Welfare and Development	222,000	237,000	263,000	260,000
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence	54,500	58,000	62,000	59,000
<b>TOTAL</b>	<b>545,000</b>	<b>595,000</b>	<b>626,000</b>	<b>625,000</b>

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>107,500</b>	<b>118,000</b>	<b>117,000</b>	<b>118,000</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>75,500</b>	<b>79,300</b>	<b>83,500</b>	<b>85,500</b>
21110	Personal Emoluments	66,900	70,800	75,000	77,000
.001	Basic Salary	50,100	51,500	55,400	57,200
.002	Salary Compensation	2,400	5,500	5,500	5,500
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	3,200	2,500	2,500	2,500
.006	Cash in lieu of Leave	3,800	3,800	3,800	3,800
.009	End-of-year Bonus	4,400	4,500	4,800	5,000

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

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	7,800	7,600	7,600	7,600
.002	Travelling and Transport	6,285	6,000	6,000	6,000
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	15	100	100	100
21210	Social Contributions	800	900	900	900
.001	Contribution to the National Savings Fund	800	900	900	900
<b>22</b>	<b>Goods and Services</b>	<b>29,600</b>	<b>36,300</b>	<b>31,100</b>	<b>30,100</b>
22010	Cost of Utilities	4,300	5,150	5,150	5,150
22020	Fuel and Oil	1,500	1,500	1,500	1,500
22030	Rent	14,150	15,150	15,150	15,150
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	650	800	800	800
22060	Maintenance	1,500	1,500	1,500	1,500
22070	Cleaning Services	1,000	1,000	1,000	1,000
22100	Publications and Stationery	1,200	1,200	1,200	1,200
22120	Fees	2,000	1,500	1,500	1,500
22130	Studies and Surveys	2,500	6,200	1,000	-
	<i>(a) Initial Report to 9th Report of the African Charter on Rights &amp; Welfare of the Child</i>	500	4,000	1,000	-
	<i>(b) Development of 10 year Strategic Plan for Children</i>	1,000	800	-	-
	<i>(c) Study on Commercial Sexual Exploitation of Children in the Republic of Mauritius</i>	1,000	900	-	-
	<i>(d) Preparation of 9th Periodic Report - Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)</i>	-	500	-	-
22170	Travelling within the Republic	-	500	500	500
22900	Other Goods and Services	600	1,600	1,600	1,600
	<i>of which</i>				
.813	Expenses icw National Action Plan to Combat Trafficking in Persons	-	800	800	800
.814	Greening of Work Place	-	200	200	200
<b>Capital Expenditure</b>		<b>1,000</b>	<b>6,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000</b>	<b>6,000</b>	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	5,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	200	-	-
.999	Acquisition of Other Machinery and Equipment	500	800	-	-
<b>TOTAL</b>		<b>108,500</b>	<b>124,000</b>	<b>117,000</b>	<b>118,000</b>

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

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

**Rs 000**

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>159,000</b>	<b>175,000</b>	<b>183,000</b>	<b>188,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>25,800</b>	<b>26,500</b>	<b>27,900</b>	<b>28,300</b>
21110	Personal Emoluments	22,800	23,500	24,900	25,300
.001	Basic Salary	19,900	19,300	20,600	20,900
.002	Salary Compensation	825	2,000	2,000	2,000
.004	Allowances	400	600	600	600
.009	End-of-year Bonus	1,675	1,600	1,700	1,800
21111	Other Staff Costs	2,650	2,650	2,650	2,650
.002	Travelling and Transport	2,500	2,500	2,500	2,500
.100	Overtime	150	150	150	150
21210	Social Contributions	350	350	350	350
.001	Contribution to the National Savings Fund	350	350	350	350
<b>22</b>	<b>Goods and Services</b>	<b>19,600</b>	<b>21,400</b>	<b>20,000</b>	<b>20,000</b>
22010	Cost of Utilities	1,800	1,800	1,800	1,800
22030	Rent	2,500	2,000	2,000	2,000
22040	Office Equipment and Furniture	500	200	100	100
22050	Office Expenses	115	115	115	115
22060	Maintenance	350	350	350	350
22070	Cleaning Services	700	800	800	800
22090	Security	8,000	9,700	9,700	9,700
22100	Publications and Stationery	435	435	435	435
22120	Fees	1,100	1,500	500	500
22900	Other Goods and Services	4,100	4,500	4,200	4,200
	<i>of which</i>				
.014	Hospitality and Ceremonies	2,500	2,700	2,700	2,700
	(a) Home Economics Unit	200	200	200	200
	(b) Gender/International Women's Day	2,300	2,500	2,500	2,500
.903	Awareness Campaign	500	500	500	500
.955	Gender Mainstreaming	700	800	500	500
<b>26</b>	<b>Grants</b>	<b>112,000</b>	<b>124,500</b>	<b>132,500</b>	<b>137,100</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	14,600	14,100	14,800	15,400
	<i>of which</i>				
	(a) Implementation of the National Strategy and Costed Action Plan for Women Entrepreneurship	2,000	1,000	1,000	1,000
	(b) Programmes - Women Entrepreneurship	3,000	2,000	2,000	2,000
.067	National Women's Council	97,400	110,400	117,700	121,700
<b>28</b>	<b>Other Expense</b>	<b>1,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	1,600	2,600	2,600	2,600
<b>Capital Expenditure</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	1,000	1,000	1,000	-
<b>TOTAL</b>		<b>160,000</b>	<b>176,000</b>	<b>184,000</b>	<b>188,000</b>



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

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

**Rs 000**

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>205,000</b>	<b>232,000</b>	<b>245,000</b>	<b>249,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>69,000</b>	<b>70,500</b>	<b>73,700</b>	<b>74,800</b>
21110	Personal Emoluments	62,300	64,000	67,200	68,300
.001	Basic Salary	51,100	49,800	52,800	53,800
.002	Salary Compensation	2,500	6,000	6,000	6,000
.004	Allowances	3,500	3,500	3,500	3,500
.005	Extra Assistance	950	500	500	500
.009	End-of-year Bonus	4,250	4,200	4,400	4,500
21111	Other Staff Costs	5,750	5,500	5,500	5,500
.002	Travelling and Transport	5,600	5,300	5,300	5,300
.100	Overtime	150	200	200	200
21210	Social Contributions	950	1,000	1,000	1,000
.001	Contribution to the National Savings Fund	950	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>72,000</b>	<b>89,000</b>	<b>93,800</b>	<b>94,300</b>
22010	Cost of Utilities	1,620	1,800	1,800	1,800
22030	Rent	7,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	1,000	400	200	200
22050	Office Expenses	300	300	300	300
22060	Maintenance	1,275	1,200	1,200	1,200
22070	Cleaning Services	275	700	700	700
22100	Publications and Stationery	285	300	300	300
22120	Fees	970	800	800	800
22130	Studies and Surveys - <i>Consultancy Services for Reform in Child Services</i>	500	2,500	1,500	-
22900	Other Goods and Services	58,275	72,500	78,500	80,500
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	3,000	3,200	3,200	3,200
.912	Running Expenses of Shelters for Children	50,000	64,000	70,000	72,000
	<i>(a) Long Term Care Institution</i>	<i>50,000</i>	<i>54,000</i>	<i>60,000</i>	<i>62,000</i>
	<i>(b) Residential Care Institutions for Children with Special Needs and Infants</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
<b>26</b>	<b>Grants</b>	<b>49,000</b>	<b>57,500</b>	<b>62,500</b>	<b>64,900</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	500	500	500	500
.053	National Children's Council	48,500	57,000	62,000	64,400
	<i>(a) Operation Costs</i>	<i>42,500</i>	<i>51,000</i>	<i>56,000</i>	<i>58,400</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>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	15,000	15,000	15,000	15,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Capital Expenditure</b>		<b>17,000</b>	<b>5,000</b>	<b>18,000</b>	<b>11,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,000</b>	<b>5,000</b>	<b>18,000</b>	<b>11,000</b>
31111	Residential Buildings				
.014	Construction of Residential Care Units - 'Family-Like-Settings' ( <i>Project Preparation</i> )	2,000	-	-	-
.407	Upgrading of Shelters for Children	13,600	2,800	10,800	6,800
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	600	2,000	7,000	4,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	100	100	100
.999	Acquisition of Other Machinery and Equipment	300	100	100	100
<b>TOTAL</b>		<b>222,000</b>	<b>237,000</b>	<b>263,000</b>	<b>260,000</b>

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

Rs 000

<b>Recurrent Expenditure</b>		<b>54,500</b>	<b>58,000</b>	<b>62,000</b>	<b>59,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,500</b>	<b>35,700</b>	<b>36,900</b>	<b>37,400</b>
21110	Personal Emoluments	30,400	32,850	34,050	34,550
.001	Basic Salary	24,700	25,500	26,600	27,000
.002	Salary Compensation	1,200	2,800	2,800	2,800
.004	Allowances	2,400	2,400	2,400	2,400
.009	End-of-year Bonus	2,100	2,150	2,250	2,350
21111	Other Staff Costs	2,600	2,350	2,350	2,350
.002	Travelling and Transport	2,500	2,250	2,250	2,250
.100	Overtime	100	100	100	100
21210	Social Contributions	500	500	500	500
.001	Contribution to the National Savings Fund	500	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>21,000</b>	<b>22,300</b>	<b>25,100</b>	<b>21,600</b>
22010	Cost of Utilities	-	925	925	925
22030	Rent	1,400	1,500	1,500	1,500
22040	Office Equipment and Furniture	400	375	375	375
22050	Office Expenses	150	150	150	150
22060	Maintenance	150	150	150	150
22070	Cleaning Services	-	100	100	100
22100	Publications and Stationery	100	200	200	200
22120	Fees	2,000	2,000	2,000	2,000
22130	Studies and Surveys - <i>Prevalence of GBV in Mauritius</i>	1,000	1,000	2,000	-

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

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
22900	Other Goods and Services	15,800	15,900	17,700	16,200
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	14,600	14,700	16,500	15,000
	<i>(a) Assistance to Victims of Domestic Violence</i>	4,000	6,000	6,000	6,000
	<i>(b) Empowerment of Victims of Domestic Violence</i>	1,000	1,500	1,500	1,500
	<i>(c) Domestic Violence Information System (DOVIS)</i>	1,800	1,800	1,800	1,800
	<i>(d) Integrated Support Centre</i>	1,000	1,000	1,000	1,000
	<i>(e) Information Education Communication Campaign</i>	1,000	1,000	1,000	1,000
	<i>(f) Mobile Application LESPWAR</i>	600	600	600	600
	<i>(g) National Strategy and Action Plan on GBV</i>	4,000	500	500	500
	<i>(h) Accompagnement des Familles Programme</i>	700	700	700	700
	<i>(i) Costed National Action Plan on the Family</i>	500	500	1,900	400
	<i>(j) National Action Plan on Women, Peace and Security</i>	-	600	750	750
	<i>(k) Sensitisation Programme to cope with Climate Change</i>	-	500	750	750
	<b>TOTAL</b>	<b>54,500</b>	<b>58,000</b>	<b>62,000</b>	<b>59,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 20-1: Gender Equality and Family Welfare</b>		<b>421</b>	<b>432</b>
<b>Sub-Head 20-101: General</b>		<b>145</b>	<b>156</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	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	-
13	Assistant Financial Operations Officer	2	2
14	Manager (Procurement and Supply)	1	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	67
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	14	15
32	Driver	19	19
33	Stores Attendant	2	2
34	Gardener/Nursery Attendant	2	2
35	Surveillant ( <i>Personal</i> )	1	1
36	General Worker (Ex-SMEDA)	1	1
37	General Worker	3	3

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

SN	Position Titles	Funded	
		2023/24	2024/25
<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
4	Home Economics Officer	8	8
5	Assistant Permanent Secretary	1	2
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	3
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>157</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	78	78
9	Enforcement Officer/Senior Enforcement Officer <i>formerly Enforcement Officer</i>	17	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	17	17
16	Handy Worker	8	8
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>71</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	7	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>421</b>	<b>432</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 20-2: TOTAL EXPENDITURE</b>		401,000	<b>465,000</b>	475,000	475,000
<b>Recurrent Expenditure</b>		387,000	458,000	468,000	474,000
21	Compensation of Employees	27,000	28,500	29,500	30,500
22	Goods and Services	3,500	3,500	3,500	3,500
26	Grants	340,000	406,000	415,000	420,000
28	Other Expense	16,500	20,000	20,000	20,000
<b>Capital Expenditure</b>		14,000	7,000	7,000	1,000
26	Grants	9,000	5,000	1,000	500
28	Other Expense	5,000	2,000	6,000	500

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>387,000</b>	<b>458,000</b>	<b>468,000</b>	<b>474,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>27,000</b>	<b>28,500</b>	<b>29,500</b>	<b>30,500</b>
21110	Personal Emoluments	23,900	25,100	26,100	27,100
.001	Basic Salary	19,925	20,000	20,900	21,850
.002	Salary Compensation	825	1,950	1,950	1,950
.004	Allowances	600	600	600	600
.006	Cash in lieu of leave	875	900	900	900
.009	End-of-year Bonus	1,675	1,650	1,750	1,800
21111	Other Staff Costs	2,730	3,030	3,030	3,030
.002	Travelling and Transport	2,700	3,000	3,000	3,000
.100	Overtime	30	30	30	30
21210	Social Contributions	370	370	370	370
.001	Contribution to the National Savings Fund	370	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	425	425	425
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	350	250	250	250
22050	Office Expenses	190	190	190	190
22060	Maintenance	250	230	230	230
22100	Publications and Stationery	80	80	80	80
22120	Fees	50	50	50	50
22900	Other Goods and Services	155	225	225	225
<b>26</b>	<b>Grants</b>	<b>340,000</b>	<b>406,000</b>	<b>415,000</b>	<b>420,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	340,000	406,000	415,000	420,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>28</b>	<b>Other Expense</b>	<b>16,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	16,500	20,000	20,000	20,000
	<i>of which</i>				
	<i>(a) Operational costs for Social Welfare Centres</i>	5,500	15,000	15,000	15,000
	<i>(b) Expenses icw Evacuee Centres</i>	-	5,000	5,000	5,000
<b>Capital Expenditure</b>		<b>14,000</b>	<b>7,000</b>	<b>7,000</b>	<b>1,000</b>
<b>26</b>	<b>Grants</b>	<b>9,000</b>	<b>5,000</b>	<b>1,000</b>	<b>500</b>
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	9,000	5,000	1,000	500
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>2,000</b>	<b>6,000</b>	<b>500</b>
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	5,000	2,000	6,000	500
<b>TOTAL</b>		<b>401,000</b>	<b>465,000</b>	<b>475,000</b>	<b>475,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>49</b>	<b>50</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	2
<b>TOTAL</b>		<b>49</b>	<b>50</b>