

## MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE

### Overview

The Ministry is responsible for the formulation and implementation of policies and programmes to promote women empowerment, child development, family welfare as well as welfare of the community.

Key Challenges	Strategies
Complexity and magnitude of acts of domestic violence	Adoption of a victim-oriented approach to domestic violence and enhancement of enforcement measures
Increasing prevalence of child abuse and exploitation	Strengthen the child protection and alternative care system
Gender inequality	Implementation of the National Gender Policy
	Reinforcement of the Gender Mainstreaming Strategy
Erosion of family values	Implementation of programmes to stimulate family values

### Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1801: Policy and Strategy for Gender Equality and Family Welfare	Improved gender equality, child protection and family well-being within safe and supportive communities	Global Gender Gap Index (Score)*	0.683	0.695	0.710	0.725
1802: Women's Empowerment and Gender Mainstreaming	Enhanced sectoral gender policies to promote greater gender equity in all sectors	Gender Inequality Index (Score)**	0.352	0.347	0.342	0.337
1803: Child Protection, Welfare and Development	Holistic development of children	Percentage of victimised children reintegrated into their biological families and next to kin	30%	32%	33%	35%
1804: Family Well-Being and Protection from Gender-Based Violence	Socially cohesive society	Trend of Reported Domestic Violence cases	5,545	5,100	4,800	4,500

\*Global Gender Gap Index is published by the World Economic Forum (1=parity).

\*\*Gender Inequality Index (GII) is published by the UNDP. The GII ranges from 0 to 1, with 0 indicating perfect equality.

## Ministry of Gender Equality and Family Welfare - *continued*

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1805: Social Welfare and Community-Based Activities	Enhanced welfare of the citizens	World Happiness Index (Score)*	5.8	> 5.8	> 5.8	> 5.8

\*World Happiness Index is published by the United Nations Sustainable Development Solutions Network (10 indicating the best possible life)

## Financial Resources

### Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
1801: Policy and Strategy for Gender Equality and Family Welfare	124,000	140,400	141,500	140,500
1802: Women's Empowerment and Gender Mainstreaming	176,000	194,500	193,000	191,500
1803: Child Protection, Welfare and Development	237,000	275,000	280,400	267,600
1804: Family Well-Being and Protection from Gender-Based Violence	58,000	60,100	61,400	60,400
1805: Social Welfare and Community-Based Activities	465,000	520,000	513,700	513,000
<b>TOTAL</b>	<b>1,060,000</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>1,173,000</b>

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>1,041,000</b>	<b>1,137,400</b>	<b>1,147,300</b>	<b>1,151,300</b>
20	National Assembly Allowances	2,400	4,080	4,080	4,080
21	Compensation of Employees	240,500	247,220	258,820	265,520
22	Goods and Services	172,500	191,500	192,800	190,100
26	Grants	588,000	657,000	654,000	654,000
27	Social Benefits	15,000	15,000	15,000	15,000
28	Other Expense	22,600	22,600	22,600	22,600
<b>Capital Expenditure</b>		<b>19,000</b>	<b>52,600</b>	<b>42,700</b>	<b>21,700</b>
26	Grants	5,000	11,000	9,000	9,000
28	Other Expense	2,000	7,400	1,500	-
31	Acquisition of Non-Financial Assets	12,000	34,200	32,200	12,700
<b>TOTAL EXPENDITURE</b>		<b>1,060,000</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>1,173,000</b>

**Ministry of Gender Equality and Family Welfare - continued**

**Programme 1801: Policy and Strategy for Gender Equality and Family Welfare**

**Rs 000**

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	124,000	<b>140,400</b>	141,500	140,500
Recurrent Expenditure	118,000	130,400	132,500	134,500
Capital Expenditure	6,000	10,000	9,000	6,000

<b>Accounting Officer: Permanent Secretary</b>					
<b>Outcome: Improved gender equality, child protection and family well-being within safe and supportive communities</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Develop policies and strategies for gender equality, women's empowerment, child protection and family welfare</b> <i>Office of the Permanent Secretary</i>	Adoption Bill finalised		Nov-25		
	Domestic Abuse Bill finalised		Jun-26		

**Rs 000**

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>118,000</b>	<b>130,400</b>	<b>132,500</b>	<b>134,500</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>2,400</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680
<b>21</b>	<b>Compensation of Employees</b>	<b>79,300</b>	<b>87,210</b>	<b>91,320</b>	<b>93,320</b>
21110	Personal Emoluments	70,800	77,970	81,980	83,880
	<i>of which</i>				
.001	Basic Salary	51,500	51,590	54,895	56,490
.002	Salary Compensation	5,500	7,100	7,100	7,100
.004	Allowances	3,000	4,000	4,000	4,000
.005	Extra Assistance	2,500	3,200	3,200	3,200
.006	Cash in lieu of Leave	3,800	5,250	5,550	5,650
.009	End-of-year Bonus	4,500	4,730	5,135	5,340
21111	Other Staff Costs	7,600	7,940	7,940	7,940
.002	Travelling and Transport	6,000	6,340	6,340	6,340
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	900	1,300	1,400	1,500
.001	Contribution to the National Savings Fund	900	1,300	1,400	1,500

**Ministry of Gender Equality and Family Welfare - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>22</b>	<b>Goods and Services</b>	<b>36,300</b>	<b>39,110</b>	<b>37,100</b>	<b>37,100</b>
22010	Cost of Utilities	5,150	5,150	5,150	5,150
22020	Fuel and Oil	1,500	2,200	2,200	2,200
22030	Rent	15,150	15,150	15,150	15,150
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	800	900	900	900
22060	Maintenance	1,500	2,855	2,475	2,475
22070	Cleaning Services	1,000	1,000	1,000	1,000
22100	Publications and Stationery	1,200	1,550	1,550	1,550
22120	Fees	1,500	2,600	1,600	1,600
22130	Studies and Surveys	6,200	630	-	-
.002	Surveys	6,200	630	-	-
22170	Travelling within the Republic	500	500	500	500
22900	Other Goods and Services	1,600	6,375	6,375	6,375
	<i>of which</i>				
.903	Awareness Campaign	-	5,000	5,000	5,000
<b>Capital Expenditure</b>		<b>6,000</b>	<b>10,000</b>	<b>9,000</b>	<b>6,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000</b>	<b>10,000</b>	<b>9,000</b>	<b>6,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	1,800	-	-
31122	Other Machinery and Equipment	1,000	1,200	1,000	1,000
31132	Intangible Fixed Assets				
.200	E- Project - <i>Online Data Repository</i>	-	5,000	8,000	5,000
.801	Acquisition of Software - <i>Fleet Management System</i>	-	2,000	-	-
<b>TOTAL</b>		<b>124,000</b>	<b>140,400</b>	<b>141,500</b>	<b>140,500</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Junior Minister	-	1
3	Permanent Secretary	1	1
4	Deputy Permanent Secretary	3	3
5	Head, Planning and Research Unit	1	1
6	Monitoring and Evaluation Officer	-	1
7	Research Officer	1	1
8	Family Welfare and Protection Officer	1	1
9	Documentalist	1	1
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	1
13	Assistant Financial Operations Officer	2	2

**Ministry of Gender Equality and Family Welfare - continued**

SN	Position Titles	Funded	
		2024/25	2025/26
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	67	66
27	Confidential Secretary	3	3
28	Word Processing Operator	4	3
29	Receptionist/Telephone Operator	1	2
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	15	15
32	Driver	19	19
33	Stores Attendant	2	2
34	Gardener/Nursery Attendant	2	-
35	Surveillant ( <i>Personal</i> )	1	-
36	General Worker (Ex-SMEDA)	1	1
37	General Worker	3	3
<b>TOTAL</b>		<b>156</b>	<b>154</b>

**Ministry of Gender Equality and Family Welfare - continued**

**Programme 1802: Women's Empowerment and Gender Mainstreaming**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	176,000	<b>194,500</b>	193,000	191,500
Recurrent Expenditure	175,000	191,600	189,000	189,500
Capital Expenditure	1,000	2,900	4,000	2,000

<b>Accounting Officer: Permanent Secretary</b>					
<b>Outcome: Enhanced sectoral gender policies to promote greater gender equity in all sectors</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Women empowerment in the social, economic and political spheres</b> <i>Gender Unit/ Home Economics Unit/ National Women Council/ National Women Entrepreneur Council</i>	Percentage of the recommendations of the National Gender Policy 2022-2030 implemented	30%	60%	75%	80%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>175,000</b>	<b>191,600</b>	<b>189,000</b>	<b>189,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>26,500</b>	<b>24,075</b>	<b>25,375</b>	<b>25,875</b>
21110	Personal Emoluments	23,500	21,565	22,865	23,365
	<i>of which</i>				
.001	Basic Salary	19,300	16,265	17,465	17,865
.002	Salary Compensation	2,000	2,000	2,000	2,000
.004	Allowances	600	900	900	900
.009	End-of-year Bonus	1,600	1,700	1,800	1,900
21111	Other Staff Costs	2,650	2,150	2,150	2,150
.002	Travelling and Transport	2,500	2,000	2,000	2,000
.100	Overtime	150	150	150	150
21210	Social Contributions	350	360	360	360
.001	Contribution to the National Savings Fund	350	360	360	360
<b>22</b>	<b>Goods and Services</b>	<b>21,400</b>	<b>24,425</b>	<b>23,525</b>	<b>23,525</b>
22010	Cost of Utilities	1,800	1,850	1,850	1,850
22030	Rent	2,000	3,000	3,000	3,000
22040	Office Equipment and Furniture	200	900	200	200
22050	Office Expenses	115	115	115	115
22060	Maintenance	350	475	475	475

**Ministry of Gender Equality and Family Welfare - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22070	Cleaning Services	800	1,300	1,300	1,300
22090	Security	9,700	11,000	11,000	11,000
22100	Publications and Stationery	435	585	585	585
22120	Fees	1,500	700	500	500
22900	Other Goods and Services	4,500	4,500	4,500	4,500
	<i>of which</i>				
.014	Hospitality and Ceremonies	2,700	2,700	2,700	2,700
	(a) Home Economics Unit	200	200	200	200
	(b) Gender/International Women's Day	2,500	2,500	2,500	2,500
.955	Gender Mainstreaming	800	800	800	800
	(a) Implementation of National Gender Policy	500	500	500	500
	(b) Others - Gender Mainstreaming	300	300	300	300
<b>26</b>	<b>Grants</b>	<b>124,500</b>	<b>140,500</b>	<b>137,500</b>	<b>137,500</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	14,100	20,500	20,500	20,500
	(a) Operation Costs	11,100	14,500	14,500	14,500
	(b) Implementation of the National Strategy and Costed Action Plan for Women Entrepreneurship	1,000	1,000	1,000	1,000
	(c) Women Entrepreneurship Programmes	2,000	5,000	5,000	5,000
.067	National Women's Council	110,400	120,000	117,000	117,000
<b>28</b>	<b>Other Expense</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	2,600	2,600	2,600	2,600
<b>Capital Expenditure</b>		<b>1,000</b>	<b>2,900</b>	<b>4,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000</b>	<b>2,900</b>	<b>4,000</b>	<b>2,000</b>
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	1,000	2,900	4,000	2,000
<b>TOTAL</b>		<b>176,000</b>	<b>194,500</b>	<b>193,000</b>	<b>191,500</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	7
5	Assistant Permanent Secretary	2	2
6	Coordinator	3	3
7	Senior Family Welfare and Protection Officer	2	2
8	Family Welfare and Protection Officer	14	14
9	Instructor (Personal)	3	2
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>TOTAL</b>		<b>48</b>	<b>46</b>

**Ministry of Gender Equality and Family Welfare - continued**

**Programme 1803: Child Protection, Welfare and Development**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	237,000	<b>275,000</b>	280,400	267,600
Recurrent Expenditure	232,000	253,700	261,200	262,900
Capital Expenditure	5,000	21,300	19,200	4,700

**Accounting Officer: Permanent Secretary**

**Outcome: Holistic development of children**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Care and support services to children victims of violence</b> <i>Child Development Unit</i>	Number of children placed in alternative care	5	20	30	35
	Percentage of reported cases of child abuse provided with immediate support services	100%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>232,000</b>	<b>253,700</b>	<b>261,200</b>	<b>262,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>70,500</b>	<b>72,985</b>	<b>76,385</b>	<b>78,785</b>
21110	Personal Emoluments	64,000	66,035	69,335	71,635
	<i>of which</i>				
.001	Basic Salary	49,800	48,185	51,285	53,385
.002	Salary Compensation	6,000	6,800	6,800	6,800
.004	Allowances	3,500	4,300	4,300	4,300
.005	Extra Assistance	500	500	500	500
.009	End-of-year Bonus	4,200	4,200	4,400	4,600
21111	Other Staff Costs	5,500	5,800	5,800	5,800
.002	Travelling and Transport	5,300	5,600	5,600	5,600
.100	Overtime	200	200	200	200
21210	Social Contributions	1,000	1,150	1,250	1,350
.001	Contribution to the National Savings Fund	1,000	1,150	1,250	1,350
<b>22</b>	<b>Goods and Services</b>	<b>89,000</b>	<b>99,215</b>	<b>103,315</b>	<b>102,615</b>
22010	Cost of Utilities	1,800	2,100	2,100	2,100
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	400	600	400	400
22050	Office Expenses	300	350	350	350



**Ministry of Gender Equality and Family Welfare - continued**

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	1,200	1,200	1,200	1,200
22070	Cleaning Services	700	900	900	900
22100	Publications and Stationery	300	510	510	510
22120	Fees	800	2,000	1,300	800
22130	Studies and Surveys	2,500	400	-	-
22900	Other Goods and Services	72,500	82,655	88,055	87,855
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	3,200	3,200	3,200	3,200
.912	Running Expenses of Shelters for Children	64,000	73,800	79,200	79,000
	(a) Long Term Care Institution	54,000	55,000	55,000	55,000
	(b) Residential Care Institutions for Children with Special Needs and Infants	10,000	18,000	24,000	24,000
	(c) Strengthening Regulatory Compliance and monitoring for CDCCs and RCIs	-	800	200	-
<b>26</b>	<b>Grants</b>	<b>57,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	500	500	500	500
.053	National Children's Council	57,000	66,000	66,000	66,000
	(a) Operation Costs	51,000	60,000	60,000	60,000
	(b) Support to Child Day Care Centres Scheme	6,000	6,000	6,000	6,000
<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
<b>Capital Expenditure</b>		<b>5,000</b>	<b>21,300</b>	<b>19,200</b>	<b>4,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>21,300</b>	<b>19,200</b>	<b>4,700</b>
		Project Value Rs 000			
31111	Residential Buildings				
.407	Upgrading of Shelters for Children	2,800	13,300	14,200	4,700
	(a) Upgrading of Shelter La Colombe, Pte Aux Sables	1,800	7,800	9,200	2,800
	(b) Refurbishment and electrical works at Shelter Oasis, GRNW	500	500	500	500
	(c) Refurbishment, electrical works and soccer pitch at Shelter L'Oiseau du Paradis, Cap Malheureux	500	3,500	500	500
	(d) Notre Dame Relay Shelter	-	400	400	400
	(e) Upgrading of Shelter La Cigogne, Floreal	-	800	1,200	200
	(f) Upgrading of Shelter La Marguerite, Belle Rose	-	300	2,400	300
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	2,000	8,000	5,000	-
31122	Other Machinery and Equipment	200	-	-	-
<b>TOTAL</b>		<b>237,000</b>	<b>275,000</b>	<b>280,400</b>	<b>267,600</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Head, Child Development Unit	1	1
2	Principal Psychologist	-	1
3	Psychologist/Senior Psychologist	13	10
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 <i>formerly Enforcement Officer/Senior 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	15
16	Handy Worker	8	8
<b>TOTAL</b>		<b>157</b>	<b>153</b>

**Ministry of Gender Equality and Family Welfare - continued**

**Programme 1804: Family Well-Being and Protection from Gender-Based Violence**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	58,000	<b>60,100</b>	61,400	60,400
Recurrent Expenditure	58,000	60,100	61,400	60,400
Capital Expenditure	-	-	-	-

**Accounting Officer: Permanent Secretary**

**Outcome: Socially cohesive society**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Support to Gender-Based Violence (GBV) victims</b> <i>Family Welfare Unit</i>	Percentage of reported cases of GBV victims provided with immediate support service	100%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>58,000</b>	<b>60,100</b>	<b>61,400</b>	<b>60,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>35,700</b>	<b>35,100</b>	<b>36,400</b>	<b>37,400</b>
21110	Personal Emoluments	32,850	32,030	33,330	34,330
	<i>of which</i>				
.001	Basic Salary	25,500	23,730	24,930	25,830
.002	Salary Compensation	2,800	2,800	2,800	2,800
.004	Allowances	2,400	2,400	2,400	2,400
.009	End-of-year Bonus	2,150	2,150	2,250	2,350
21111	Other Staff Costs	2,350	2,600	2,600	2,600
.002	Travelling and Transport	2,250	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	500	470	470	470
.001	Contribution to the National Savings Fund	500	470	470	470
<b>22</b>	<b>Goods and Services</b>	<b>22,300</b>	<b>25,000</b>	<b>25,000</b>	<b>23,000</b>
22010	Cost of Utilities	925	975	975	975
22030	Rent	1,500	2,750	2,750	2,750
22040	Office Equipment and Furniture	375	750	750	750
22050	Office Expenses	150	150	150	150
22060	Maintenance	150	150	150	150
22070	Cleaning	100	225	225	225
22100	Publications and Stationery	200	300	300	300
22120	Fees	2,000	2,200	2,200	2,200

**Ministry of Gender Equality and Family Welfare - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22130	Studies and Surveys - <i>Prevalence of GBV in Mauritius and Impact Analysis of Programmes to address GBV</i>	1,000	2,000	2,000	-
22900	Other Goods and Services	15,900	15,500	15,500	15,500
.908	of which				
	Women & Children's Solidarity Programme	14,700	14,300	14,300	14,300
	(a) Assistance to Victims of Domestic Violence	6,000	6,000	6,000	6,000
	(b) Empowerment of Victims of Domestic Violence	1,500	1,500	1,500	1,500
	(c) Domestic Violence Information System (DOVIS)	1,800	1,800	1,800	1,800
	(d) Integrated Support Centre	1,000	1,000	1,000	1,000
	(e) Information Education Communication Campaign	1,000	1,000	1,000	1,000
	(f) Mobile Application LESPWAR	600	700	700	700
	(g) National Strategy and Action Plan on GBV	500	-	-	-
	(h) Accompagnement des Familles Programme	700	700	700	700
	(i) Costed National Action Plan on the Family	500	500	500	500
	(j) National Action Plan on Women, Peace and Security	600	600	600	600
	(k) Sensitisation Programme to cope with Climate Change	500	500	500	500
<b>TOTAL</b>		<b>58,000</b>	<b>60,100</b>	<b>61,400</b>	<b>60,400</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	33
7	Family Counselling Officer	7	5
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>71</b>	<b>65</b>

**Ministry of Gender Equality and Family Welfare - continued**

**Programme 1805: Social Welfare and Community-Based Activities**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	465,000	<b>520,000</b>	513,700	513,000
Recurrent Expenditure	458,000	501,600	503,200	504,000
Capital Expenditure	7,000	18,400	10,500	9,000

<b>Accounting Officer: Permanent Secretary</b>					
<b>Outcome: Enhanced welfare of the citizens</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Community outreach services to the population</b> <i>Social Welfare Division / Sugar Industry Labour Welfare Fund</i>	Number of people benefiting from outreach services	700,000	730,000	745,000	760,000

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>458,000</b>	<b>501,600</b>	<b>503,200</b>	<b>504,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,500</b>	<b>27,850</b>	<b>29,340</b>	<b>30,140</b>
21110	Personal Emoluments	25,100	24,560	26,020	26,810
	<i>of which</i>				
.001	Basic Salary	20,000	18,440	19,850	20,590
.002	Salary Compensation	1,950	2,200	2,200	2,200
.004	Allowances	600	1,300	1,300	1,300
.006	Cash in lieu of leave	900	-	-	-
.009	End-of-year Bonus	1,650	1,850	1,900	1,950
21111	Other Staff Costs	3,030	2,890	2,910	2,910
.002	Travelling and Transport	3,000	2,860	2,860	2,860
.100	Overtime	30	30	50	50
21210	Social Contributions	370	400	410	420
.001	Contribution to the National Savings Fund	370	400	410	420
<b>22</b>	<b>Goods and Services</b>	<b>3,500</b>	<b>3,750</b>	<b>3,860</b>	<b>3,860</b>
22010	Cost of Utilities	425	500	500	500
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	1,800	1,800	1,800
22040	Office Equipment and Furniture	250	525	600	600
22050	Office Expenses	190	190	225	225
22060	Maintenance	230	255	255	255
22100	Publications and Stationery	80	105	105	105
22120	Fees	50	50	50	50
22900	Other Goods and Services	225	275	275	275

**Ministry of Gender Equality and Family Welfare - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>26</b>	<b>Grants</b>	<b>406,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	406,000	450,000	450,000	450,000
<b>28</b>	<b>Other Expense</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	20,000	20,000	20,000	20,000
	(a) Operational Costs for Social Welfare Centres	15,000	15,000	15,000	15,000
	(b) Expenses icw Evacuee Centres	5,000	5,000	5,000	5,000
<b>Capital Expenditure</b>		<b>7,000</b>	<b>18,400</b>	<b>10,500</b>	<b>9,000</b>
<b>26</b>	<b>Grants</b>	<b>5,000</b>	<b>11,000</b>	<b>9,000</b>	<b>9,000</b>
26323	Extra-Budgetary Units	5,000	11,000	9,000	9,000
.085	Sugar Industry Labour Welfare Fund	5,000	11,000	9,000	9,000
	(a) Upgrading Works in Community Centres	3,000	4,000	4,000	4,000
	(b) Refurbishment of SILWF Office (New Lift)	2,000	2,000	-	-
	(c) Revamping of Community Centres into Community Wellness Centres	-	5,000	5,000	5,000
<b>28</b>	<b>Other</b>	<b>2,000</b>	<b>7,400</b>	<b>1,500</b>	<b>-</b>
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	2,000	7,400	1,500	-
<b>TOTAL</b>		<b>465,000</b>	<b>520,000</b>	<b>513,700</b>	<b>513,000</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	18
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	2	2
<b>TOTAL</b>		<b>50</b>	<b>47</b>