

**MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY
AND NATIONAL SOLIDARITY**

Overview

The Ministry is responsible for the provision of fair, equitable and responsive social protection while fostering national solidarity to safeguard the welfare of all citizens. It also plays a key role in supporting and empowering vulnerable groups, including those living in poverty, the elderly, and persons with disabilities.

Key Challenges	Strategies
Sustainability of the social protection system	Reform of the social protection system for effective coverage
Absence of a centralised database hindering effective service delivery	Implement an integrated e-Social Security System
Restructuring of the empowerment mechanism of eligible beneficiaries under the Social Register of Mauritius (SRM)	Enhance empowerment programmes to improve employability, income generating capacity and overall living standards of vulnerable persons
Social Protection of the rights of elderly and persons with disabilities	Strengthening of the legal framework to align with international standards and conventions regarding the elderly, as well as people with disabilities

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	A responsive and sustainable social protection system	Social Progress Index (Score)*	72.45	> 72.5	> 72.5	> 72.5
1002: Poverty Alleviation and Empowerment	Empowered SRM households for improved livelihoods	Percentage of SRM households graduating out of poverty	4%	5%	6%	7%
1003: Social Protection	Effective social safety nets and assistance programmes	Percentage of households benefitting under the social aid schemes	2.7%	2.7%	2.7%	2.7%
1004: National Pensions	Enhanced payment system of social benefits	Timely payment of social benefits	100%	100%	100%	100%

*Social Progress Index is published by the Social Progress Imperative, a non-profit organization based in the US (100= Perfect Score).

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	138,065	140,000	141,300	142,700
1002: Poverty Alleviation and Empowerment	1,002,360	1,051,000	1,045,000	1,048,400
1003: Social Protection	1,824,675	2,011,000	1,992,700	1,994,500
1004: National Pensions	65,384,900	68,420,000	69,619,000	68,907,400
TOTAL	68,350,000	71,622,000	72,798,000	72,093,000

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		68,281,800	71,327,800	72,426,500	71,914,200
20	National Assembly Allowances	2,400	4,080	4,080	4,080
21	Compensation of Employees	522,400	544,720	552,920	560,620
22	Goods and Services	490,000	538,200	535,000	535,000
26	Grants	281,800	299,000	301,700	304,700
27	Social Benefits	66,975,600	69,932,000	71,023,000	70,500,000
28	Other Expense	9,600	9,800	9,800	9,800
Capital Expenditure		68,200	294,200	371,500	178,800
26	Grants	43,000	67,500	58,000	58,000
31	Acquisition of Non-Financial Assets	25,200	226,700	313,500	120,800
TOTAL EXPENDITURE		68,350,000	71,622,000	72,798,000	72,093,000

Programme 1001: Policy and Strategy for Social Integration, Social Security and National Solidarity

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	138,065	140,000	141,300	142,700
Recurrent Expenditure	138,065	140,000	141,300	142,700
Capital Expenditure	-	-	-	-

Accounting Officer: Senior Chief Executive					
Outcome: A responsive and sustainable social protection system					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Formulate policies and strategies for Social Integration, Social Security and National Solidarity <i>Office of the Senior Chief Executive</i>	Action Plan (2026-2030) for Disability finalised		Jun-26		

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		138,065	140,000	141,300	142,700
20	National Assembly Allowances	2,400	4,080	4,080	4,080
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680
21	Compensation of Employees	104,340	109,420	110,720	112,120
21110	Personal Emoluments	92,814	96,420	97,720	99,120
	<i>of which</i>				
.001	Basic Salary	70,734	68,500	69,700	71,000
.002	Salary Compensation	7,140	7,700	7,700	7,700
.004	Allowances	2,607	4,170	4,170	4,170
.005	Extra Assistance	2,200	2,500	2,500	2,500
.006	Cash in lieu of Leave	3,398	3,800	3,800	3,800
.009	End-of-year Bonus	6,735	6,900	7,000	7,100
21111	Other Staff Costs	10,276	11,700	11,700	11,700
.001	Wages	300	300	300	300
.002	Travelling and Transport	7,876	8,300	8,300	8,300
.100	Overtime	2,000	3,000	3,000	3,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,250	1,300	1,300	1,300
.001	Contribution to the National Savings Fund	1,250	1,300	1,300	1,300

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	31,325	26,500	26,500	26,500
22010	Cost of Utilities	3,000	3,000	3,000	3,000
22020	Fuel and Oil	1,000	2,000	2,000	2,000
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	1,020	1,070	1,070	1,070
22060	Maintenance	1,210	1,610	1,610	1,610
22100	Publications and Stationery	9,250	2,700	2,700	2,700
22120	Fees	650	850	850	850
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	3,600	3,675	3,675	3,675
TOTAL		138,065	140,000	141,300	142,700

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Junior Minister	-	1
3	Permanent Secretary	2	2
4	Deputy Permanent Secretary	2	2
5	Assistant Permanent Secretary	2	2
6	Commissioner, Social Security	1	1
7	Engineer/Senior Engineer (Civil)	1	1
8	Architect/Senior Architect	1	1
9	Quantity Surveyor/Senior Quantity Surveyor	1	1
10	Analyst/Senior Analyst	1	1
11	Manager, Financial Operations	2	2
12	Assistant Manager, Financial Operations	4	4
13	Principal Financial Operations Officer	6	6
14	Financial Operations Officer/Senior Financial Operations Officer	5	6
15	Assistant Financial Operations Officer	16	17
16	Manager (Procurement and Supply)	1	1
17	Assistant Manager (Procurement and Supply)	2	2
18	Principal Procurement and Supply Officer	1	1
19	Procurement and Supply Officer/Senior Procurement and Supply	4	4
20	Assistant Procurement and Supply Officer	2	2
21	Manager, Internal Control	1	1
22	Principal Internal Control Officer	2	2
23	Internal Control Officer/Senior Internal Control Officer	2	2
24	Manager, Human Resources	1	1
25	Assistant Manager, Human Resources	1	1
26	Senior Human Resource Executive	1	1
27	Human Resource Executive	3	3
28	Office Management Executive	2	2

Ministry of Social Integration, Social Security and National Solidarity - continued

SN	Position Titles	Funded	
		2024/25	2025/26
29	Office Management Assistant	7	7
30	Office Supervisor	4	4
31	Management Support Officer	51	47
32	Confidential Secretary	6	7
33	Senior Word Processing Operator	2	1
34	Word Processing Operator	4	2
35	Secretary (Ex-MESTF)	1	1
36	Accounts Clerk (Ex-MESTF)	1	1
37	Clerical Officer (Ex-MESTF)	1	1
38	Word Processing Officer (Ex-MESTF)	1	1
39	Senior Receptionist/Telephone Operator	1	1
40	Receptionist/Telephone Operator	9	9
41	Head Office Auxiliary	2	2
42	Office Auxiliary/Senior Office Auxiliary	10	8
43	Office Attendant (Ex-MESTF)	1	1
44	Caretaker (Ex-MESTF)	1	1
45	Driver (Ordinary vehicles up to 5 tonnes)	7	7
46	Driver (<i>on roster</i>)	1	1
47	Stores Attendant	6	6
TOTAL		184	179

Programme 1002: Poverty Alleviation and Empowerment

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,002,360	1,051,000	1,045,000	1,048,400
Recurrent Expenditure	959,360	983,500	987,000	990,400
Capital Expenditure	43,000	67,500	58,000	58,000

Accounting Officer: Senior Chief Executive

Outcome: Empowered SRM households for improved livelihoods

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provide support to eligible SRM beneficiaries (Income and Educational support) <i>Social Integration Division/ National Empowerment Foundation</i>	Percentage of households adhering to social contracts	99%	100%	100%	100%
Provision of social housing units <i>Social Integration Division/ National Empowerment Foundation</i>	Number of housing units delivered to beneficiaries	36	50	50	50

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		959,360	983,500	987,000	990,400
21	Compensation of Employees	36,460	38,800	39,600	40,000
21110	Personal Emoluments <i>of which</i>	32,436	34,985	35,785	36,185
.001	Basic Salary	24,616	25,645	26,395	26,745
.002	Salary Compensation	2,560	3,000	3,000	3,000
.004	Allowances	1,093	1,000	1,000	1,000
.005	Extra Assistance	700	700	700	700
.006	Cash in lieu of Leave	1,002	1,100	1,100	1,100
.009	End-of-year Bonus	2,465	2,500	2,550	2,600
21111	Other Staff Costs	3,579	3,355	3,355	3,355
.002	Travelling and Transport	3,224	3,000	3,000	3,000
.100	Overtime	350	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	445	460	460	460
.001	Contribution to the National Savings Fund	445	460	460	460

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	13,200	12,700	12,700	12,700
22010	Cost of Utilities	1,600	1,560	1,560	1,560
22020	Fuel and Oil	100	100	100	100
22030	Rent	8,300	7,800	7,800	7,800
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	230	230	230	230
22060	Maintenance	880	1,010	1,010	1,010
22100	Publications and Stationery	690	670	670	670
22120	Fees	290	390	390	390
22130	Studies and Surveys	200	200	200	200
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	485	315	315	315
26	Grants	249,800	267,000	269,700	272,700
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	249,800	267,000	269,700	272,700
	(a) Operating Costs	233,000	251,360	254,060	257,060
	(b) Upgrading of living environment in deprived regions	1,000	1,000	1,000	1,000
	(c) Life Enhancement Education Programme	1,000	1,000	1,000	1,000
	(d) Other Programmes	14,800	13,640	13,640	13,640
27	Social Benefits	659,900	665,000	665,000	665,000
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	659,900	665,000	665,000	665,000
	(a) Empowerment Support Scheme	500,000	500,000	500,000	500,000
	(b) Educational Support	159,900	165,000	165,000	165,000
	i. Crèche Scheme	200	300	300	300
	ii. School Completion Premium	11,200	11,200	11,200	11,200
	iii. Child Allowance	60,000	65,000	65,000	65,000
	iv. School Materials	85,000	85,000	85,000	85,000
	v. S.C and H.S.C Examination Fees	3,000	3,000	3,000	3,000
	vi. Administrative fees - Technical, Vocational and Tertiary Education and Training	500	500	500	500
Capital Expenditure		43,000	67,500	58,000	58,000
26	Grants	43,000	67,500	58,000	58,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	43,000	67,500	58,000	58,000
	Social Housing for Vulnerable Groups				
	i. Construction of Social Housing Units	40,000	64,500	55,000	55,000
	ii. Upgrading of Existing Houses	3,000	3,000	3,000	3,000
TOTAL		1,002,360	1,051,000	1,045,000	1,048,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Permanent Secretary	2	2
2	Assistant Permanent Secretary	3	3
3	Assistant Secretary General (Ex-NESC)	1	1
4	Research Executive (Ex-NESC)	2	2
5	Head, Technical Unit	1	1
6	Research Analyst	2	2
7	Psychologist	1	-
8	Monitoring and Evaluation Officer	1	1
9	Manager, Financial Operations	1	1
10	Assistant Manager, Financial Operations	1	1
11	Financial Operations Officer/Senior Financial Operations Officer	1	1
12	Assistant Financial Operations Officer	2	2
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Internal Control Officer/Senior Internal Control Officer	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	5	5
19	Office Supervisor	1	1
20	Management Support Officer	24	22
21	Confidential Secretary (Ex-NESC)	1	1
22	Confidential Secretary	3	3
23	Word Processing Operator	3	3
24	Receptionist/Telephone Operator	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	6	6
27	Driver/Office Attendant (Ex-NESC) (<i>Personal</i>)	1	-
28	Driver	2	2
29	General Worker	2	2
TOTAL		73	69

Ministry of Social Integration, Social Security and National Solidarity - continued

Programme 1003: Social Protection

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,824,675	2,011,000	1,992,700	1,994,500
Recurrent Expenditure	1,799,475	1,968,300	1,969,700	1,972,700
Capital Expenditure	25,200	42,700	23,000	21,800
Sub-Programmes:				
100301: Social Safety Net	1,206,760	1,317,000	1,318,200	1,320,400
100302: Integration and Protection of Persons with Disabilities	208,966	225,600	220,900	219,900
100303: Protection and Well-Being of the Elderly	408,949	468,400	453,600	454,200
TOTAL	1,824,675	2,011,000	1,992,700	1,994,500

Sub-Programme 100301: Social Safety Net

Accounting Officer: Senior Chief Executive					
Outcome: Effective social safety nets and assistance programmes					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of social assistance to eligible groups <i>Social Aid Unit</i>	Time taken to process applications for cash transfers (Weeks)	4	2	2	2

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		1,199,510	1,310,800	1,314,000	1,316,200
21	Compensation of Employees	147,400	157,600	160,800	163,000
21110	Personal Emoluments	127,500	138,300	141,500	143,700
	<i>of which</i>				
.001	Basic Salary	98,500	101,100	104,200	106,300
.002	Salary Compensation	10,500	12,000	12,000	12,000
.004	Allowances	4,500	6,400	6,400	6,400
.006	Cash in lieu of Leave	4,800	4,500	4,500	4,500
.009	End-of-year Bonus	9,200	9,500	9,600	9,700
21111	Other Staff Costs	18,100	17,300	17,300	17,300
.001	Wages	3,400	3,400	3,400	3,400
.002	Travelling and Transport	14,000	13,000	13,000	13,000
.100	Overtime	700	900	900	900
21210	Social Contributions	1,800	2,000	2,000	2,000
.001	Contribution to the National Savings Fund	1,800	2,000	2,000	2,000

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	43,110	45,900	45,900	45,900
22010	Cost of Utilities	3,400	3,825	3,825	3,825
22030	Rent	18,380	20,000	20,000	20,000
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	4,100	4,100	4,100	4,100
22060	Maintenance	2,500	2,700	2,700	2,700
22090	Security	2,900	3,100	3,100	3,100
22100	Publications and Stationery	2,810	2,810	2,810	2,810
22120	Fees	1,700	1,600	1,600	1,600
22130	Studies and Surveys	250	-	-	-
22170	Travelling within the Republic	105	105	105	105
22900	Other Goods and Services	6,515	7,210	7,210	7,210
27	Social Benefits	1,001,700	1,100,000	1,100,000	1,100,000
27210	Social Assistance Benefits in Cash				
.002	Social Aid	1,001,700	1,100,000	1,100,000	1,100,000
	<i>of which</i>				
	<i>Assistance to Professional Fishermen</i>	230,000	360,000	360,000	360,000
28	Other Expense	7,300	7,300	7,300	7,300
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies (<i>Water & Wastewater Bills</i>)	7,000	7,000	7,000	7,000
28212	Transfers to Households				
.005	Relief to Mauritians Abroad	5	5	5	5
.006	Repatriation Expenses	295	295	295	295
Capital Expenditure		7,250	6,200	4,200	4,200
31	Acquisition of Non-Financial Assets	7,250	6,200	4,200	4,200
	<i>of which</i>				
31112	Non-Residential Buildings				
.001	Construction of Office Building - Social Security Offices (<i>Bambous</i>)	3,000	-	-	-
.401	Upgrading of Office Buildings - (<i>Social Security Offices</i>)	4,000	4,000	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	250	200	200	200
TOTAL		1,206,760	1,317,000	1,318,200	1,320,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Commissioner, Social Security	2	2
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	19	19
5	Senior Social Security Officer	41	41
6	Higher Social Security Officer	53	50
7	Social Security Officer	79	72
8	Management Support Officer	30	23
9	Social Security Attendant	76	76
10	Office Auxiliary/Senior Office Auxiliary	7	7
TOTAL		311	294

Sub-Programme 100302: Integration and Protection of Persons with Disabilities

Accounting Officer: Senior Chief Executive					
Outcome: Effective social safety nets and assistance programmes					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provision of the disability oriented services <i>Disability Empowerment Unit</i>	Time taken to process applications for assistive devices (Weeks)	4	3	2	2
	Number of persons with disabilities trained	25	30	35	40

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		205,016	217,400	215,800	216,000
21	Compensation of Employees	16,731	18,275	18,775	18,975
21110	Personal Emoluments <i>of which</i>	14,625	16,200	16,700	16,900
.001	Basic Salary	11,150	11,650	12,125	12,300
.002	Salary Compensation	1,400	1,500	1,500	1,500
.004	Allowances	400	800	800	800
.006	Cash in lieu of Leave	575	550	550	550
.009	End-of-year Bonus	1,100	1,100	1,125	1,150
21111	Other Staff Costs	1,900	1,850	1,850	1,850
.002	Travelling and Transport	1,700	1,600	1,600	1,600
.100	Overtime	200	250	250	250
21210	Social Contributions	206	225	225	225
.001	Contribution to the National Savings Fund	206	225	225	225

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	10,160	18,000	15,900	15,900
22010	Cost of Utilities	1,055	1,285	1,285	1,285
22020	Fuel and Oil	50	50	50	50
22030	Rent	800	2,700	1,600	1,600
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	300	300	300	300
22060	Maintenance	5,500	8,600	8,600	8,600
22090	Security	1,300	1,500	1,500	1,500
22100	Publications and Stationery	150	150	150	150
22120	Fees	250	1,250	250	250
22140	Medical Supplies, Drugs and Equipment	65	65	65	65
22900	Other Goods and Services	440	1,850	1,850	1,850
26	Grants	14,125	14,125	14,125	14,125
26313	Extra-Budgetary Units				
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090
.093	Training and Employment of Disabled Persons	12,035	12,035	12,035	12,035
27	Social Benefits	164,000	167,000	167,000	167,000
27210	Social Assistance Benefits in Cash				
.012	Assistance and Training of Disabled Persons	24,000	27,000	27,000	27,000
.017	Social Aid for Assistive Devices	139,500	139,500	139,500	139,500
27220	Social Assistance Benefits in kind				
.002	Assistance to Parents of Disabled Children	500	500	500	500
Capital Expenditure		3,950	8,200	5,100	3,900
31	Acquisition of Non-Financial Assets	3,950	8,200	5,100	3,900
31111	Dwellings				
.403	Upgrading of Disability Centre - (<i>Extension of Foyer Trochetia</i>)	3,700	8,000	4,900	3,700
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	250	200	200	200
TOTAL		208,966	225,600	220,900	219,900

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Head, Disability Empowerment Unit	-	1
2	Principal Disability Empowerment Officer	1	1
3	Disability Empowerment Officer/Senior Disability Empowerment Officer	7	7
4	Assistant Permanent Secretary	1	1
5	Office Management Executive	1	1
6	Office Management Assistant	3	3
7	Management Support Officer	21	21
TOTAL		34	35

Sub-Programme 100303: Protection and Well-Being of the Elderly

Accounting Officer: Senior Chief Executive					
Outcome: Effective social safety nets and assistance programmes					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Protection of elderly people <i>Elderly Persons Protection Unit</i>	Percentage of elderly abuse cases resolved	65%	83%	88%	92%
Domiciliary visits to elderly/bedridden <i>Medical Unit</i>	Percentage of complaints resolved	100%	100%	100%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		394,949	440,100	439,900	440,500
21	Compensation of Employees	33,269	36,125	37,025	37,625
21110	Personal Emoluments <i>of which</i>	29,675	32,500	33,400	34,000
.001	Basic Salary	22,650	23,000	23,800	24,350
.002	Salary Compensation	2,900	3,100	3,100	3,100
.004	Allowances	1,100	2,200	2,200	2,200
.006	Cash in lieu of Leave	1,025	1,000	1,000	1,000
.009	End-of-year Bonus	2,000	2,150	2,250	2,300
21111	Other Staff Costs	3,300	3,300	3,300	3,300
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	300	300	300	300
21210	Social Contributions	294	325	325	325
.001	Contribution to the National Savings Fund	294	325	325	325

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	342,305	384,400	383,300	383,300
22010	Cost of Utilities	5,250	6,260	6,260	6,260
22020	Fuel and Oil	150	150	150	150
22030	Rent	1,760	1,945	1,845	1,845
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	600	600	600	600
22060	Maintenance	25,400	45,400	45,400	45,400
22070	Cleaning Services	3,000	6,700	6,700	6,700
22090	Security	9,800	13,000	13,000	13,000
22100	Publications and Stationery	500	500	500	500
22120	Fees				
.001	Fees for Medical Boards and Domiciliary Visits	250,000	251,550	251,550	251,550
22140	Medical Supplies, Drugs and Equipment	20,000	15,000	15,000	15,000
22900	Other Goods and Services	25,545	42,995	41,995	41,995
26	Grants	17,075	17,075	17,075	17,075
26210	Contribution to International Organisations				
.160	International Federation on Ageing	75	75	75	75
26313	Extra-Budgetary Units				
.081	Senior Citizens Council	17,000	17,000	17,000	17,000
28	Other Expense	2,300	2,500	2,500	2,500
26212	Transfers to Households				
.013	Gifts to Centenarians	2,300	2,500	2,500	2,500
Capital Expenditure		14,000	28,300	13,700	13,700
31	Acquisition of Non-Financial Assets	14,000	28,300	13,700	13,700
31111	Dwellings				
.402	Upgrading of Recreational Centres	10,000	12,000	10,000	10,000
.409	Upgrading of Residence/Day Care Centres	3,500	11,600	3,500	3,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	4,500	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	500	200	200	200
TOTAL		408,949	468,400	453,600	454,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Medical Unit	-	1
2	Assistant Director, Medical Unit	-	-
3	Assistant Commissioner, Social Security	1	1
4	Principal Social Security Officer	2	2
5	Senior Social Security Officer	5	5
6	Higher Social Security Officer	5	5
7	Social Security Officer	1	1

Ministry of Social Integration, Social Security and National Solidarity - *continued*

SN	Position Titles	Funded	
		2024/25	2025/26
8	Office Management Assistant	2	2
9	Management Support Officer	30	30
10	Confidential Secretary	1	1
	Residential and Recreational Activities		
11	Manager, Recreation Centre	4	4
12	Senior Organising Officer, Recreation Centre	4	4
13	Organising Officer, Recreation Centre	12	12
14	Driver (Heavy vehicles above 5 tonnes)	3	3
TOTAL		70	71

Programme 1004: National Pensions

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	65,384,900	68,420,000	69,619,000	68,907,400
Recurrent Expenditure	65,384,900	68,236,000	69,328,500	68,808,400
Capital Expenditure	-	184,000	290,500	99,000

Accounting Officer: Senior Chief Executive

Outcome: Enhanced payment system of social benefits

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Management of basic pensions <i>National Pensions Unit</i>	Percentage of overpayment in pensions being recouped	23.5%	25%	27%	30%
	Contract for e-Social Security System awarded		Oct-25		

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		65,384,900	68,236,000	69,328,500	68,808,400
21	Compensation of Employees	184,200	184,500	186,000	188,900
21110	Personal Emoluments	168,600	168,900	170,400	173,300
	<i>of which</i>				
.001	Basic Salary	133,700	127,400	128,800	131,400
.002	Salary Compensation	14,100	15,000	15,000	15,000
.004	Allowances	2,300	2,500	2,500	2,500
.006	Cash in lieu of Leave	6,200	6,200	6,200	6,200
.009	End-of-year Bonus	12,300	11,800	11,900	12,200
21111	Other Staff Costs	13,000	13,000	13,000	13,000
.002	Travelling and Transport	12,300	12,300	12,300	12,300
.100	Overtime	700	700	700	700
21210	Social Contributions	2,600	2,600	2,600	2,600
.001	Contribution to the National Savings Fund	2,600	2,600	2,600	2,600

Ministry of Social Integration, Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	49,900	50,700	50,700	50,700
22010	Cost of Utilities	1,710	1,710	1,710	1,710
22030	Rent	6,650	6,650	6,650	6,650
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,715	2,790	2,790	2,790
22060	Maintenance	1,100	1,100	1,100	1,100
22100	Publications and Stationery	3,050	3,050	3,050	3,050
22120	Fees	31,800	31,800	31,800	31,800
.001	Fees for Medical Boards and Domiciliary Visits	22,000	22,000	22,000	22,000
.004	Fees to Mauritius Post Ltd	9,800	9,800	9,800	9,800
22900	Other Goods and Services	2,575	3,300	3,300	3,300
26	Grants	800	800	800	800
26210	Contribution to International Organisations				
.097	International Social Security Association	800	800	800	800
27	Social Benefits	65,150,000	68,000,000	69,091,000	68,568,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	51,300,000	52,820,000	53,700,000	52,950,000
.102	Basic Widows Pension	3,165,000	3,250,000	3,250,000	3,250,000
.103	Basic Invalidity Pension	5,060,000	5,700,000	5,750,000	5,820,000
.104	Basic Orphans Pension	65,000	83,000	84,000	85,000
.105	Child Allowance	300,000	540,000	540,000	540,000
.106	Other Basic Pensions	1,625,000	1,750,000	1,760,000	1,770,000
.201	Payments i.c.w Injury at Work (<i>Social Benefits</i>)	25,000	25,000	25,000	25,000
.301	Assistance to Ex-Servicemen	35,000	32,000	30,000	28,000
.302	CSG Benefits (<i>Social Benefits</i>)	3,575,000	3,800,000	3,952,000	4,100,000
Capital Expenditure		-	184,000	290,500	99,000
31	Acquisition of Non-Financial Assets		184,000	290,500	99,000
31132	Intangible Fixed Assets				
.116	e-Social Security System (eSS)	605,000	184,000	290,500	99,000
	<i>of which</i>				
	(i) <i>Consultancy services for supervision</i>		4,700	4,433	-
	(ii) <i>Data Quality Assessment and Cleansing</i>		5,000	-	-
	(iii) <i>Acquisition of Hardware/IT Equipment</i>		24,800	-	-
	(iv) <i>Integrated System for the eSS</i>		125,500	276,367	97,000
	(v) <i>Scanning of files including a web based Document Management System (DMS)</i>		24,000	9,700	2,000
TOTAL		65,384,900	68,420,000	69,619,000	68,907,400

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	11	11
5	Senior Social Security Officer	34	34
6	Higher Social Security Officer	79	79
7	Social Security Officer	104	84
8	Office Management Executive	1	1
9	Office Management Assistant	7	7
10	Management Support Officer	99	91
11	Word Processing Operator	8	7
12	Office Clerk (<i>Personal</i>)	2	-
13	Print Finishing/Book Binding Operator (<i>on roster</i>)	2	1
14	Head Office Auxiliary	3	3
15	Office Auxiliary/Senior Office Auxiliary	17	17
16	General Assistant	1	1
17	Stores Attendant	1	1
18	General Worker	3	3
TOTAL		377	345