
**MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND
SENIOR CITIZENS WELFARE AND REFORM INSTITUTIONS**

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**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

- (i) Provide a safety net to the Vulnerable Groups, prone to social hardships and social evils.
- (ii) Promote national solidarity through the distribution of income in the form of contributory and non- contributory benefits.
- (iii) Rehabilitate and integrate disabled persons, alcoholics, drug addicts and offenders in the mainstream society.
- (iv) Promote the welfare of citizens through community based programmes.
- (v) Improve the quality of life of senior citizens through the provision of welfare facilities and the promotion of productive and active ageing.

STRATEGY

The strategy of the Ministry is to

- (i) implement an efficient and sustainable system of providing social assistance to the vulnerable groups through an improved and updated database, namely the Social Register of Mauritius (SRM).
- (ii) promote national solidarity by pooling resources to assist the most needy.
- (iii) rehabilitate and protect juvenile offenders through training and activities in the rehabilitation centres and probation homes.
- (iv) promote community development and well being through community and social welfare programmes.
- (v) provide for the welfare of senior citizens through social, recreational, intergenerational and cultural activities.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 501: Policy and Management for Social Affairs		
Outcome: A caring and integrated system of social security and welfare		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate and follow-up on policies in line with the Government reform programme and the needs of the citizens.	O1: Policy measures announced and implemented in the 2008/2009 Budget Speech.	P1: More than three-quarters of the measures accomplished by June 2009.
PO2: Support Minister in formulating policies pertaining to social security and welfare.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: At least 90% of PBB performance indicators are attained by June 2009
PO3: Implement policies effectively	O1: Better management of the system to ensure cost effective and high quality delivery of services	P1: Satisfaction of the other agencies with the Ministry's competence in the provision of social assistance as reflected by an independent survey by June 2009.

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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Programme 502: Social Protection		
Outcome: Provide a safety net to the vulnerable groups prone to social hardship and social evils.		
Sub-Programme 50201: Social Safety Net		
Priority Objectives	Outputs	Performance Indicators
PO1: Alleviate poverty and promote social justice through income redistribution, and provision of a minimum income to the needy and benefits in kind.	O1: Social assistance in cash and kind to persons after a means test in conformity with Social Aid and Unemployment Hardship Relief Legislation.	P1: Processing of application and first payment to be effected within a period of 4 weeks.
PO2: Set up a unique database that will help ministries providing social assistance to have a better targeting policy.	O1: A Social Register of Mauritius (SRM) to manage social programmes in an integrated way.	P1: Data collection for beneficiaries of Trust Fund for the Integration of Vulnerable Groups, Social Aid and National Housing Development Company (NHDC) to be completed by December 2008.
Sub-Programme 50202: Empowerment and Integration of Vulnerable Persons		
PO1: Reduce the prevalence of the substance abuse and HIV/AIDS.	O1: Facilitate the effective treatment and rehabilitation of substance abusers and HIV/AIDS affected persons.	P1: 10% increase in the number of drug addicts treated in 2008/2009 compared to 2007/2008.
	O2: Better allocation of budgetary resources to NGOs and rehabilitation centres on the basis of established criteria.	P1: Analysis of audited statement of accounts of all NGOs for National Agency for the Treatment and Rehabilitation of Substance Abusers (NATReSA) to ensure effective use of funds allocated.
PO2: Reinforce the preventive measures against substance abuse.	O1: An informed population on the danger of substance abuse.	P1: Achieve at least 75% of measures contained in the annual Action Plans on substance abuse.
PO3: Improve the quality of life of disabled persons and their families.	O1: Facilitate the effective inclusion and integration of disabled persons in the mainstream society through education, vocational training and empowerment programmes.	P1: Implement 90% of short-term measures contained in the National Policy Paper and Action Plan on Disability by 2009.
	O2: Operationalise the Centre for Severely Disabled Elderly Persons at Pointe aux Sables.	P1: Centre Operational by August 2008.
PO4: Strengthen the NGO sector by assessing and reviewing its legal and regulatory framework.	O1: Legal and regulatory framework of the NGO sector reviewed.	P1: Draft Bill on legislation to be ready for Government approval by December 2008.
	O2: The structure and functions of Mauritius Council of Social Services (MACOSS) reviewed.	P1: Report on review of MACOSS to be completed by December 2008.
PO5: Empower the disabled, the elderly and other vulnerable groups through NGOs.	O1: Better and efficient allocation of grant-in-aid to NGOs and upgrading of the skills of their personnel.	P1: Analysis of audited statement of accounts of all NGOs for NGO Trust Fund to ensure effective use of funds allocated.

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Sub-Programme 50203: Protection and Well Being of the Elderly		
PO1: Ensure the welfare and adequate protection of the elderly.	O1: Timely resolution of reported cases of abuse on elderly through effective investigation, mediation and counselling.	P1: At least 50% of reported cases dealt within the same month. P2: Average time taken to resolve a case to be reduced from 6 weeks to 4 weeks, depending on the complexity of cases.
	O2: Improve the quality of life of centenarians.	P1: Survey on centenarians to be completed by end August 2008.
	O3: Facilitate the effective organisation of Educational, Leisure and Health related activities.	P1: Increase training in IT for batches of senior citizens from 74 to 162 during 2008/09.
		P2: Increase in activities related to leisure, education and health to benefit some 15,000 senior citizens yearly compared to 5,000 presently. P3: National Policy for elderly to be ready by October 2008.
PO2: Improve the health of the elderly through (i) domiciliary visits (ii) health clubs and (iii) vaccination campaigns.	O1: Promote productive ageing.	P1: Organise at least 3 empowerment and income generating activities for the benefit of the elderly on a monthly basis.
	O2: Domiciliary monthly medical visits to those 90 years and above and bed-ridden persons aged 75 years and above.	P1: Reduction in complaints from bed-ridden elderly people by 10%.
	O3: Increased activities related to preventive health of the elderly.	P1: Increase the number of health clubs from 25 to 40 in 2008/09. P2: Reduction in the number of hospital admission for elderly suffering from influenza.
Programme 503: National Pension Management		
Outcome: Ensure a continuous income security for retired persons, orphans, widows and invalids and the continued sustainability of the pension system		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure payment of pension in accordance with the National Pension Act in a cost effective manner.	O1: Timely payments of benefits to beneficiaries of National Pension Fund and National Savings Fund.	P1: Review existing computerisation system to include more control features so as to reduce overpayment by June 2009.
	O2: Contributory and non-contributory pensions paid to beneficiaries in a timely and efficient manner.	P1: Reduction in time taken to process applications from 5 weeks to 4 weeks depending on the complexity of cases.

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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PO2: Review organisational structure of the NPF/NSF	O1: Improve the investment and managerial functions of the NPF system.	P1: New organisational structure implemented by June 2009.
PO3: Assess disability for the purpose of pension payment.	O1: Timely recommendations for Invalidity Pensions/enhanced Basic Retirement Pension (BRP) and other health related pensions.	P1: Reduction in time taken to assess disability from 8 weeks to 4 weeks depending on complexity of cases.

Programme 504: Probation and Social Rehabilitation		
Outcome: Effective rehabilitation and integration of offenders in the mainstream society.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 50401: Probation and After Care Services		
PO1: Reduce the level of recidivism among offenders referred to the probation and aftercare services.	O1: A better rehabilitation and integration of offenders in society based on a detailed offender and offence analysis.	P1: The success rate for rehabilitation and probation to be increased from 78% to 80% in 2008/2009.
PO2: Prevention of suicide	O1: Sensitisation of population on suicide through awareness and counselling	P1: Reduce rate of suicide compared to June 2008.
PO3: Provide a more human way for offenders to pay their debt to society.	O1: Community work service as an alternative to imprisonment.	P1: Percentage of cases of breach of the community service orders to decrease from 21% to 20% in 2008/09.
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		
PO1: Reduce juvenile delinquency through probation institutions and rehabilitation youth centres (RYC).	O1: Empower juvenile delinquents and prepare them to integrate the mainstream society.	P1: At least 80% of inmates of RYC granted week-end leave after 6 months of their detention following good conduct in 2008/09.

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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Programme 505: Social Welfare		
Outcome: Promote the welfare of citizens through community development programmes		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 50501: Empowering Local Communities		
PO1: Mobilise and empower Local Communities through access to information, training, leisure and income-generation programmes.	O1: Cost-effective community based services and outreach facilities to the local community.	P1: (i) 30% of different age groups in the catchment area of a social welfare centre participate in activities related to health promotion, nutrition and physical fitness. (ii) At least 15% of community leaders/voluntary social workers in each catchment area participate in training programmes on voluntary social work, leadership and community development. (iii) At least 20% of trainees (school leavers, housewives and retired persons) engaged in income generating activities or participate in craft fairs in 2008/09.
		P2: Annual survey on Knowledge, Attitude, Practices and Behaviour (KAPB) relating to perception of services of Social Welfare Centres by June 2009.
PO2: Promote the well being of sugar workers and the education of their children	O1: Empowering sugar workers and cane planters through loans and scholarships.	P1: Achieving at least 90% loan repayment rate .
		P2: Finalisation of an Action Plan on the functioning of the Sugar Industry Labour Welfare Fund (SILWF) by December 2008.
PO1: Provide facilities to senior citizens to break away from their routine life and to rejuvenate themselves	O1: Improved access to quality leisure activities on a residential basis to senior citizens and disabled.	P1: Review the existing rates charged at the Pointe aux Sables Recreation Centre.
		P2: Carry out an independent sample survey to assess the level of satisfaction of the beneficiaries by June 2009.
		P3: A second Recreation Centre at Belle Mare to be operational in 2009.

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
501	Policy and Management for Social Affairs	38,302,000	41,165,000	21,165,000	43,038,500
502	Social Protection	788,065,000	936,744,010	466,114,505	937,529,010
50201	Social Safety Net	671,875,000	809,695,010	391,055,005	786,410,010
50202	Empowerment and Integration of Vulnerable Persons	75,005,000	81,661,000	40,993,000	82,236,000
50203	Protection and Well Being of the Elderly	41,185,000	45,388,000	24,066,500	48,883,000
503	National Pension Management	7,055,500,000	7,809,495,000	3,997,510,000	8,095,007,500
504	Probation and Social Rehabilitation	44,400,000	44,776,990	28,021,000	55,142,000
50401	Probation and After Care	31,300,000	29,190,990	19,638,000	37,626,000
50402	Rehabilitation of Juvenile Offenders	13,100,000	15,586,000	8,383,000	17,516,000
505	Social Welfare	152,221,000	187,819,000	97,197,000	174,323,000
50501	Empowering Local Communities	135,071,000	138,332,000	70,403,500	141,284,500
50502	Residential and Recreational Activities	17,150,000	49,487,000	26,793,500	33,038,500
	Total	8,078,488,000	9,020,000,000	4,610,007,505	9,305,040,010

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	223,338,000	240,044,990	124,522,500	253,190,000
22	Goods and Services	87,305,000	122,410,000	55,637,500	112,542,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	170,800,000	173,000,000	86,962,500	174,037,500
27	Social Benefits	7,434,125,000	8,280,975,010	4,233,600,005	8,568,200,010
28	Other Expense	141,920,000	152,620,000	77,410,000	156,370,000
31	Acquisition of Non-Financial Assets	21,000,000	50,950,000	31,875,000	40,700,000
32	Acquisition of Financial Assets			-	-
	Total	8,078,488,000	9,020,000,000	4,610,007,505	9,305,040,010

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SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
501	Policy and Management for Social Affairs	27,050,000	14,115,000	-	-
502	Social Protection	69,304,000	67,745,000	795,695,010	4,000,000
503	National Pension Management	95,845,000	25,750,000	7,687,400,000	500,000
504	Probation and Social Rehabilitation	35,803,990	4,923,000	1,700,000	2,350,000
505	Social Welfare	12,042,000	9,877,000	121,800,000	44,100,000
	Total	240,044,990	122,410,000	8,606,595,010	50,950,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	24,908,000	27,050,000	14,027,500	28,607,500
21110	Personal Emoluments	21,833,000	23,500,000	12,200,000	24,900,000
	<i>of which:</i>				
2111005	Extra Assistance	1,389,600	1,055,160	527,580	1,055,160
21111	Other staff costs	3,075,000	3,550,000	1,827,500	3,707,500
22	Goods and Services	13,394,000	14,115,000	7,137,500	14,431,000
22010	Cost of Utilities	2,500,000	2,200,000	1,155,000	2,405,000
22020	Fuel and Oil	1,000,000	1,000,000	500,000	1,000,000
22030	Rent	7,639,000	7,800,000	3,900,000	7,800,000
22040	Office equipment and furniture	150,000	150,000	75,000	150,000
22050	Office Expenses	410,000	500,000	250,000	512,500
22060	Maintenance	455,000	855,000	427,500	885,000
22100	Publications & Stationery	645,000	765,000	395,000	803,500
22120	Fees (training)	460,000	500,000	250,000	500,000
22900	Other Goods and Services	135,000	345,000	185,000	375,000
	Total	38,302,000	41,165,000	21,165,000	43,038,500

Programme 502: Social Protection

Sub-Programme 50201: Social Safety Net

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	48,905,000	52,630,000	27,405,000	55,410,000
21110	Personal Emoluments	40,705,000	42,620,000	22,150,000	44,650,000
21111	Other staff costs	8,200,000	10,010,000	5,255,000	10,760,000
	<i>of which:</i>				
21111001	Wages	700,000	1,000,000	500,000	1,000,000
22	Goods and Services	11,745,000	32,540,000	8,887,500	17,975,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22010	Cost of Utilities	2,310,000	2,360,000	1,275,000	2,650,000
22030	Rent	4,470,000	4,570,000	2,285,000	4,570,000
22040	Office equipment and furniture	120,000	120,000	60,000	120,000
22050	Office Expenses	830,000	1,355,000	695,000	1,420,000
	<i>of which:</i>				
22050001	Postage	700,000	1,225,000	625,000	1,275,000
22060	Maintenance	1,300,000	1,310,000	655,000	1,310,000
	<i>of which:</i>				
22060005	Maintenance of IT Equipment	800,000	800,000	400,000	800,000
22090	Security	250,000	250,000	125,000	250,000
22100	Publications & Stationery	900,000	950,000	475,000	1,000,000
22120	Fees	100,000	100,000	50,000	100,000
22130	Studies and Surveys		20,000,000	2,500,000	5,000,000
22900	Other Goods and Services	1,465,000	1,525,000	767,500	1,555,000
	<i>of which:</i>				
22900024	Service Charges	865,000	900,000	450,000	900,000
27	Social Benefits	483,825,000	585,225,010	294,112,505	590,225,010
27210	Social Assistance Benefits in Cash	472,825,000	574,225,010	288,612,505	579,250,010
	<i>of which:</i>				
27210002	Social Aid	335,000,000	371,400,010	185,700,005	371,425,010
27210003	Unemployment Hardship Relief	1,300,000	1,900,000	950,000	1,900,000
27210005	Assistance to Professional Fishermen	43,500,000	60,000,000	30,000,000	60,000,000
27210006	Income Support on Rice and Flour	85,000,000	130,000,000	66,000,000	133,500,000
27210009	Funeral Grants	8,000,000	10,900,000	5,950,000	12,400,000
27220	Social Assistance Benefits in Kind	11,000,000	11,000,000	5,500,000	11,000,000
27220001	Social Aid	11,000,000	11,000,000	5,500,000	11,000,000
28	Other Expense	125,900,000	135,800,000	68,900,000	139,300,000
28211	Transfers to non profit Institutions	45,900,000	50,100,000	25,050,000	50,100,000
	<i>of which:</i>				
28211004	Charitable Institutions	45,900,000	50,100,000	25,050,000	50,100,000
28212	Transfers to Households	80,000,000	85,700,000	43,850,000	89,200,000
28212012	S.C and H.S.C. Exams Fees	80,000,000	85,700,000	43,850,000	89,200,000
31	Acquisition of Non-Financial Assets	1,500,000	3,500,000	1,750,000	3,500,000
31112	Non Residential Buildings	500,000	1,500,000	750,000	1,500,000
31112401	Upgrading of Office Buildings (Social Security Buildings)	500,000	1,500,000	750,000	1,500,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31122	Machinery and Equipment	1,000,000	1,500,000	750,000	1,500,000
	<i>of which:</i>				
31122802	IT Equipment		500,000	250,000	500,000
31122999	Other Machinery and Equipment	1,000,000	1,000,000	500,000	1,000,000
31133	Furniture, Fixtures & Fittings	-	500,000	250,000	500,000
	Total	671,875,000	809,695,010	401,055,005	806,410,010

Sub-Programme 50202: Empowerment and Integration of Vulnerable Persons

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,240,000	5,496,000	2,898,000	5,946,000
21110	Personal Emoluments	4,590,000	4,700,000	2,500,000	5,150,000
21111	Other staff costs	650,000	796,000	398,000	796,000
22	Goods and Services	1,795,000	4,445,000	2,235,000	4,470,000
22010	Cost of Utilities	150,000	150,000	75,000	150,000
22030	Rent	250,000	250,000	125,000	250,000
22040	Office equipment and furniture	35,000	40,000	20,000	40,000
22050	Office Expenses	60,000	60,000	30,000	60,000
22060	Maintenance	100,000	325,000	162,500	325,000
22090	Security		420,000	210,000	420,000
22100	Publications & Stationery	300,000	300,000	150,000	300,000
22120	Fees	325,000	1,275,000	637,500	1,275,000
	<i>of which:</i>				
22120001	Fees for Medical Sessions and Domiciliary visits	-	850,000	425,000	850,000
22900	Other Goods and Services	575,000	1,625,000	825,000	1,650,000
	<i>of which:</i>				
22900002	Accommodation Costs	-	100,000	50,000	100,000
22900003	Passage Costs	100,000	200,000	100,000	200,000
26	Grants	54,700,000	55,400,000	27,700,000	55,500,000
26313	Extra-Budgetary Units	53,700,000	54,700,000	27,350,000	55,500,000
26313024	Ilois Welfare Fund	1,900,000	1,900,000	950,000	1,900,000
26313051	The National Agency for the Treatment and Rehabilitation of Substance Abusers	29,000,000	30,000,000	15,000,000	30,000,000
26313056	National Council for Rehabilitation of Disabled Persons	1,800,000	1,800,000	900,000	1,800,000
26313069	NGO Trust Fund	16,000,000	16,000,000	8,000,000	16,000,000
26313093	Training and Employment of Disabled Persons Board	5,000,000	5,000,000	2,500,000	5,000,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26323	Capital - Extra-Budgetary Units	1,000,000	700,000	350,000	800,000
26323051	<i>The National Agency for the Treatment and Rehabilitation of Substance Abusers</i>	500,000	-	-	-
26323056	<i>National Council for the Rehabilitation of the Disabled Persons</i>	200,000	400,000	200,000	450,000
26323093	<i>Training and Employment of Disabled Persons Board</i>	300,000	300,000	150,000	350,000
27	Social Benefits	5,300,000	8,750,000	4,375,000	8,750,000
27210	Social Assistance Benefits in Cash	4,900,000	8,050,000	4,025,000	8,050,000
27210012	<i>Assistance and training of Disabled persons (Refund of travelling expenses)</i>	4,900,000	8,050,000	4,025,000	8,050,000
27220	Social Assistance Benefits in Kind	400,000	700,000	350,000	700,000
27220002	<i>Assistance to parents of disabled children (Respite Care)</i>	400,000	700,000	350,000	700,000
28	Other Expense	6,670,000	7,070,000	3,535,000	7,070,000
28211	Transfers to Non Profit Institutions	5,550,000	5,550,000	2,775,000	5,550,000
28211046	<i>MACOSS</i>	2,500,000	2,500,000	1,250,000	2,500,000
28211047	<i>Lois Lagesse Trust Fund</i>	2,050,000	2,050,000	1,025,000	2,050,000
28211048	<i>Society for the Welfare of the Deaf</i>	1,000,000	1,000,000	500,000	1,000,000
28212	Transfers to Households	420,000	420,000	210,000	420,000
28212005	<i>Relief to Mauritian Abroad</i>	20,000	20,000	10,000	20,000
28212006	<i>Repatriation Expenses</i>	400,000	400,000	200,000	400,000
28221	Capital Transfers to Non Profit Institutions	700,000	1,100,000	550,000	1,100,000
28221004	<i>Lois Lagesse Trust Fund</i>	400,000	600,000	300,000	600,000
28221005	<i>Society for the Welfare of the Deaf</i>	300,000	500,000	250,000	500,000
31	Acquisition of Non-Financial Assets	1,300,000	500,000	250,000	500,000
31112	Non Residential Buildings	300,000	400,000	100,000	200,000
31112401	<i>Upgrading of Office Buildings (Disability Centre)</i>	300,000	400,000	100,000	200,000
31133	Furniture, Fixtures & Fittings	1,000,000	100,000	150,000	300,000
	Total	75,005,000	81,661,000	40,993,000	82,236,000

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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Sub-Programme 50203: Protection and Well Being of the Elderly

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	10,600,000	11,178,000	5,899,000	12,048,000
21110	Personal Emoluments	7,050,000	7,380,000	4,000,000	8,250,000
21111	Other staff costs	3,550,000	3,798,000	1,899,000	3,798,000
22	Goods and Services	27,635,000	30,760,000	16,442,500	33,385,000
22010	Cost of Utilities	150,000	150,000	75,000	150,000
22030	Rent	1,350,000	600,000	300,000	600,000
	<i>of which:</i>				
22030005	<i>Rental of Facilities for Events</i>	<i>1,100,000</i>	<i>300,000</i>	<i>150,000</i>	<i>300,000</i>
	Office equipment and furniture				
22040		35,000	40,000	20,000	40,000
22050	Office Expenses	455,000	575,000	287,500	575,000
22060	Maintenance	100,000	120,000	60,000	120,000
22100	Publications & Stationery	300,000	250,000	125,000	250,000
22120	Fees	16,950,000	20,150,000	11,075,000	22,650,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Sessions and Domiciliary visits</i>	<i>16,800,000</i>	<i>20,000,000</i>	<i>11,000,000</i>	<i>22,500,000</i>
22130	Studies and Surveys	90,000	-	-	-
22140	Medical Supplies, Drugs and Equipment	6,415,000	8,000,000	4,000,000	8,000,000
22900	Other Goods and Services	1,725,000	800,000	450,000	900,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>65,000</i>	<i>75,000</i>	<i>50,000</i>	<i>100,000</i>
26	Grants	2,100,000	2,600,000	1,300,000	2,600,000
26313	Extra-Budgetary Units	2,100,000	2,600,000	1,300,000	2,600,000
26313081	<i>Senior Citizens Council</i>	<i>2,100,000</i>	<i>2,600,000</i>	<i>1,300,000</i>	<i>2,600,000</i>
28	Other Expense	850,000	850,000	425,000	850,000
28212	Transfers to Households	850,000	850,000	425,000	850,000
28212013	<i>Gifts to Centenarians</i>	<i>850,000</i>	<i>850,000</i>	<i>425,000</i>	<i>850,000</i>
	Total	41,185,000	45,388,000	24,066,500	48,883,000

Programme 503: National Pension Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	90,065,000	95,845,000	48,607,500	97,990,000
21110	Personal Emoluments	80,240,000	83,300,000	42,310,000	85,345,000
21111	Other staff costs	9,825,000	12,545,000	6,297,500	12,645,000
22	Goods and Services	20,035,000	25,750,000	13,077,500	26,355,000
22010	Cost of Utilities	1,800,000	2,000,000	1,050,000	2,150,000
22030	Rent	2,335,000	2,225,000	1,112,500	2,225,000
	Office equipment and furniture				
22040		100,000	150,000	100,000	225,000
22050	Office Expenses	1,350,000	1,850,000	975,000	2,000,000
22060	Maintenance	750,000	750,000	387,500	787,500

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22100	Publications & Stationery	900,000	1,500,000	775,000	1,575,000
22120	Fees	11,600,000	15,800,000	7,925,000	15,875,000
22120001	<i>Fees for Medical Sessions and Domiciliary visits</i>	6,000,000	6,500,000	3,262,500	6,537,500
22102004	<i>Fees to Mauritius Post Ltd</i>	5,600,000	9,300,000	4,662,500	9,337,500
22900	Other Goods and Services	1,200,000	1,475,000	752,500	1,517,500
22900001	<i>Uniforms</i>	800,000	820,000	425,000	850,000
22900024	<i>Service Charges</i>	400,000	625,000	312,500	637,500
26	Grants	400,000	400,000	212,500	437,500
26210	International Organisations	400,000	400,000	212,500	437,500
26210097	<i>International Social Security Association</i>	400,000	400,000	212,500	437,500
27	Social Benefits	6,945,000,000	7,687,000,000	3,935,112,500	7,969,225,000
27210	Social Assistance Benefits in Cash	6,945,000,000	7,687,000,000	3,935,112,500	7,969,225,000
27210101	<i>Contribution to National Pension Fund</i>	6,945,000,000	7,687,000,000	3,935,112,500	7,969,225,000
31	Acquisition of Non-Financial Assets	-	500,000	500,000	1,000,000
31122	Machinery and Equipment	-	500,000	500,000	1,000,000
	Total	7,055,500,000	7,809,495,000	3,997,510,000	8,095,007,500

Programme 504: Probation and Social Rehabilitation

Sub-Programme 50401: Probation and Aftercare Services

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	22,220,000	24,395,990	12,785,500	26,113,500
21110	Personal Emoluments	18,700,000	20,100,000	10,550,000	21,600,000
	<i>of which:</i>				
21110004	<i>Allowances</i>	1,225,000	1,225,000	-	-
21111	Other staff costs	3,520,000	4,295,990	2,235,500	4,513,500
22	Goods and Services	2,480,000	2,545,000	1,327,500	2,662,500
22010	Cost of Utilities	536,000	586,000	297,500	595,000
22020	Fuel and Oil	35,000	35,000	17,500	35,000
22030	Rent	635,000	635,000	317,500	635,000
22040	Office equipment and furniture	50,000	50,000	25,000	50,000

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22050	Office Expenses	195,000	210,000	110,000	227,500
22060	Maintenance	140,000	130,000	65,000	130,000
22090	Security	132,000	132,000	75,000	150,000
22100	Publications & Stationery	225,000	235,000	137,500	275,000
22120	Fees	292,000	292,000	157,500	315,000
22900	Other Goods and Services	240,000	240,000	125,000	250,000
28	Other Expense	1,600,000	1,700,000	850,000	1,700,000
28211	Transfer to Non Profit Institutions	1,600,000	1,700,000	850,000	1,700,000
28211049	<i>Probation Home for Girls</i>	<i>900,000</i>	<i>950,000</i>	<i>475,000</i>	<i>950,000</i>
28211050	<i>Probation Hostel for Boys</i>	<i>700,000</i>	<i>750,000</i>	<i>375,000</i>	<i>750,000</i>
31	Acquisition of Non-Financial Assets	5,000,000	550,000	4,675,000	7,150,000
31111	Residential Building	3,000,000	-	4,400,000	6,600,000
31111004	<i>Construction of a Probation Home for Girls</i>	<i>3,000,000</i>	<i>-</i>	<i>4,400,000</i>	<i>6,600,000</i>
31112	Non Residential Buildings	2,000,000	200,000	100,000	200,000
31112401	<i>Upgrading of Office Building (Probation Offices)</i>	<i>2,000,000</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>
31122	Machinery and Equipment	0	350,000	175,000	350,000
	Total	31,300,000	29,190,990	19,638,000	37,626,000

Sub-Programme 50402: Rehabilitation of Juvenile Offenders

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	10,250,000	11,408,000	6,229,000	13,133,000
21110	Personal Emoluments	9,350,000	10,250,000	5,625,000	11,875,000
21111	Other staff costs	900,000	1,158,000	604,000	1,258,000
22	Goods and Services	1,850,000	2,378,000	1,254,000	2,583,000
22010	Cost of Utilities	775,000	775,000	392,500	785,000
22050	Office Expenses	15,000	40,000	24,000	48,000
22060	Maintenance	80,000	255,000	127,500	255,000
22100	Publications & Stationery	20,000	40,000	26,000	52,000
22120	Fees	50,000	50,000	25,000	50,000
22900	Other Goods and Services	910,000	1,218,000	659,000	1,393,000
	<i>of which:</i>				
22900005	<i>Provisions and Stores</i>	<i>910,000</i>	<i>1,200,000</i>	<i>650,000</i>	<i>1,375,000</i>

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	1,000,000	1,800,000	900,000	1,800,000
31111	Residential Buildings	900,000	1,500,000	750,000	1,500,000
31111404	<i>Upgrading of Youth Rehabilitation Centres</i>	<i>900,000</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,500,000</i>
31122	Machinery and Equipment	100,000	300,000	150,000	300,000
	Total	13,100,000	15,586,000	8,383,000	17,516,000

Programme 505: Social Welfare

Sub-Programme 50501: Empowering Local Communities

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	9,600,000	10,437,000	5,668,500	11,737,000
21110	Personal Emoluments	8,050,000	8,800,000	4,800,000	10,000,000
21111	Other staff costs	1,550,000	1,637,000	868,500	1,737,000
22	Goods and Services	2,771,000	3,395,000	1,935,000	3,997,500
22010	Cost of Utilities	430,000	430,000	300,000	700,000
22020	Fuel and Oil	100,000	100,000	75,000	150,000
22030	Rent	963,000	975,000	512,500	1,042,500
22040	Office equipment and furniture	50,000	50,000	50,000	100,000
22050	Office Expenses	115,000	130,000	90,000	190,000
22060	Maintenance	50,000	585,000	292,500	585,000
22090	Security	628,000	630,000	325,000	650,000
22100	Publications & Stationery	230,000	240,000	152,500	305,000
22900	Other Goods and Services	205,000	255,000	137,500	275,000
26	Grants	113,600,000	114,600,000	57,750,000	115,500,000
26313	Extra-Budgetary Units	111,100,000	111,100,000	55,750,000	111,500,000
26313085	<i>S.I.L.W.F.</i>	<i>111,100,000</i>	<i>111,100,000</i>	<i>55,750,000</i>	<i>111,500,000</i>
26323	Capital Grants to Extra Budgetary Units	2,500,000	3,500,000	2,000,000	4,000,000
26323085	<i>S.I.L.W.F.</i>	<i>2,500,000</i>	<i>3,500,000</i>	<i>2,000,000</i>	<i>4,000,000</i>
28	Other Expense	6,900,000	7,200,000	3,700,000	7,450,000
28211	Transfer to Non Profit Institutions	6,900,000	7,200,000	3,700,000	7,450,000
28211022	<i>Social Welfare Centres</i>	<i>6,900,000</i>	<i>7,200,000</i>	<i>3,700,000</i>	<i>7,450,000</i>
31	Acquisition of Non-Financial Assets	2,200,000	2,700,000	1,350,000	2,600,000
31111	Residential Buildings	200,000	200,000	100,000	100,000
31111402	<i>Upgrading of Recreational Centres (Bois Savon Residence)</i>	<i>200,000</i>	<i>200,000</i>	<i>100,000</i>	<i>100,000</i>

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31112	Non Residential Buildings	1,500,000	1,500,000	750,000	1,500,000
31112401	Upgrading of Office Building (Social Welfare Centres)	1,500,000	1,500,000	750,000	1,500,000
31122	Machinery and Equipment	300,000	600,000	300,000	600,000
31122802	Acquisition of IT Equipment	150,000	500,000	250,000	500,000
31122999	Acquisition of other Machinery and Equipment	150,000	100,000	50,000	100,000
31133	Furniture, Fixtures and Fittings	200,000	400,000	200,000	400,000
	Total	135,071,000	138,332,000	70,403,500	141,284,500

Sub-Programme 50502: Residential and Recreational Activities

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,550,000	1,605,000	1,002,500	2,205,000
21110	Personal Emoluments	1,150,000	1,200,000	700,000	1,500,000
21111	Other staff costs	400,000	405,000	302,500	705,000
	<i>of which:</i>				
21111100	Overtime	200,000	200,000	150,000	350,000
22	Goods and Services	5,600,000	6,482,000	3,341,000	6,683,500
22010	Cost of Utilities	960,000	1,060,000	600,000	1,200,000
22040	Office equipment and furniture		20,000	25,000	50,000
22050	Office Expenses	190,000	207,000	118,500	238,500
22060	Maintenance	1,920,000	2,535,000	1,267,500	2,535,000
	<i>of which:</i>				
22060001	Building	1,900,000	1,900,000	950,000	1,900,000
22060010	Grounds		610,000	305,000	610,000
22070	Cleaning Services	320,000	350,000	175,000	350,000
22090	Security	1,000,000	1,000,000	500,000	1,000,000
22100	Publications & Stationery	110,000	210,000	105,000	210,000
22900	Other Goods and Services	1,100,000	1,100,000	550,000	1,100,000
	<i>of which:</i>				
22900009	Entertainment expenses	600,000	600,000	300,000	600,000
31	Acquisition of Non-Financial Assets	10,000,000	41,400,000	22,450,000	24,150,000
31111	Residential Buildings	9,000,000	40,900,000	22,200,000	23,650,000
31111002	Construction of Recreation Centre at Belle Mare	8,000,000	40,000,000	21,750,000	22,750,000
31111402	Upgrading of Recreation Centre at Pointe aux Sables	1,000,000	900,000	450,000	900,000
31122	Machinery and equipment	600,000	300,000	150,000	300,000
31133	Furniture, Fixtures and Fittings	400,000	200,000	100,000	200,000
	Total	17,150,000	49,487,000	26,793,500	33,038,500

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - continued**

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
501	Policy and Management for Social Affairs	114	127	4	4	2	2	120	133
502	Social Protection	284	311	22	22	-	-	306	333
50201	Social Safety Net	230	254	16	16	-	-	246	270
50202	Empowerment and Integration of Vulnerable Persons	22	23	2	2	-	-	24	25
50203	Protection and Well Being of the Elderly	32	34	4	4	-	-	36	38
503	National Pension Management	465	491	15	15	-	-	480	506
504	Probation and Social Rehabilitation	117	138	19	21	-	-	136	159
50401	Probation and After Care Services	79	86	17	19	-	-	96	105
50402	Rehabilitation of Juvenile Offenders	38	52	2	2	-	-	40	54
505	Social Welfare	36	51	7	7	-	-	43	58
50501	Empowering Local Communities	34	47	6	6	-	-	40	53
50502	Residential and Recreational Activities	2	4	1	1	-	-	3	5
	Total Funded Positions	1,016	1,118	67	69	2	2	1,085	1,189

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 501: Policy and Management for Social Affairs		120	133
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	2	2
02 43 63	Assistant Secretary	1	1
23 00 77	Commissioner, Social Security	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	8	8
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	5	5
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	39	43
08 26 44	Senior Word Processing Operator	2	2
08 16 40	Word Processing Operator	13	13
22 10 35	Receptionist/Telephone Operator	8	8
16 14 39	Machine Minder (Bindery) (On roster)	1	1

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - *continued***

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 11 32	Driver	9	13
25 12 33	Driver (On roster)	2	2
24 26 33	Head Office Attendant	1	2
08 11 37	Clerk Assistant	6	6
24 08 25	Office Attendant	9	12
24 05 23	Stores Attendant	5	6
24 01 17	General Worker	3	3
Programme 502: Social Protection		306	333
Sub-Programme 50201: Social Safety Net		246	270
02 43 63	Assistant Secretary	1	1
23 64 70	Deputy Commissioner, Social Security	1	1
23 52 64	Assistant Commissioner, Social Security	4	4
23 46 54	Principal Social Security Officer	10	10
23 42 50	Senior Social Security Officer	35	35
23 34 47	Higher Social Security Officer	59	66
23 20 44	Social Security Officer	69	81
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	18	20
24 08 25	Office Attendant	2	2
24 01 17	General Worker	6	6
24 05 23	Social Security Attendant	40	43
Sub-Programme 50202: Empowerment and Integration of Vulnerable Persons		24	25
02 43 63	Assistant Secretary	2	2
23 57 66	Head, Disability Unit	1	1
23 40 50	Disability Officer	5	5
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	4	4
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	7	8
08 16 40	Word Processing Operator	1	1
08 11 37	Clerk Assistant	2	2
Sub-Programme 50203: Protection and Well Being of the Elderly		36	38
23 52 64	Assistant Commissioner, Social Security	1	1
23 46 54	Principal Social Security Officer	2	2
23 42 50	Senior Social Security Officer	5	6
23 34 47	Higher Social Security Officer	10	10
23 20 44	Social Security Officer	1	1
09 69 76	Director, Medical Unit	1	1
08 28 45	Executive Officer	2	2
08 33 50	Confidential Secretary	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	12	13
08 11 37	Clerk Assistant	1	1

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - continued**

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 503: National Pension Management		480	506
02 43 63	Assistant Secretary	1	1
23 64 70	Deputy Commissioner, Social Security	1	1
23 52 64	Assistant Commissioner, Social Security	2	2
23 46 54	Principal Social Security Officer	10	10
23 42 50	Senior Social Security Officer	34	34
23 34 47	Higher Social Security Officer	103	108
23 20 44	Social Security Officer	101	111
08 40 50	Higher Executive Officer	4	4
08 28 45	Executive Officer	9	9
08 26 44	Senior Word Processing Operator	1	1
08 28 44	Special Class Clerical Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	139	146
08 16 40	Word Processing Operator	16	16
08 11 37	Clerk Assistant	26	26
24 26 33	Head Office Attendant	2	2
25 12 33	General Assistant	2	2
16 14 39	Machine Minder (Bindery) (On roster)	2	2
25 12 33	Cutter	1	1
24 08 25	Office Attendant	17	21
24 05 23	Stores Attendant	2	2
24 01 17	General Worker	5	5
Programme 504: Probation and Social Rehabilitation		136	159
Sub-Programme 50401: Probation and After Care Services		96	105
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
23 00 76	Commissioner of Probation and After Care	1	1
23 64 70	Deputy Commissioner, Probation and after Care	1	1
23 57 66	Assistant Commissioner, Probation and after Care	3	3
19 48 63	Psychologist (Clinical and Social)	-	2
23 46 55	Principal Probation Officer	10	12
23 42 52	Senior Probation Officer	18	18
23 25 49	Probation Officer	33	37
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	7	8
08 16 40	Word Processing Operator	6	6
24 08 25	Office Attendant	4	4
24 01 17	General Worker	8	8
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		40	54
17 54 60	Superintendent, Rehabilitation Youth Centre	-	1
17 49 56	Assistant Superintendent, Rehabilitation Youth Centre	1	1

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
and Reform Institutions - *continued***

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
17 41 49	Principal Female Officer, Rehabilitation Youth Centre	-	2
17 36 46	Senior Female Officer, Rehabilitation Youth Centre	-	4
17 21 43	Female Officer, Rehabilitation Youth Centre	-	6
17 45 52	Chief Officer, Rehabilitation Youth Centre	2	2
17 45 52	Welfare Officer, Rehabilitation Youth Centre	1	1
23 20 43	Matron	-	1
17 41 49	Principal Officer, Rehabilitation Youth Centre	5	5
17 36 46	Senior Officer, Rehabilitation Youth Centre	11	11
17 21 43	Officer, Rehabilitation Youth Centre	19	19
24 06 24	Watchman	1	1
Programme 505: Social Welfare		43	58
Sub-Programme 50501: Empowering Local Communities		40	53
23 68 73	Social Welfare Commissioner	1	1
23 52 63	Deputy Social Welfare Commissioner	1	1
23 45 54	Principal Social Welfare Officer	4	4
23 40 50	Senior Social Welfare Officer	13	13
23 20 46	Social Welfare Officer	8	21
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 16 40	Word Processing Operator	3	3
24 08 25	Office Attendant	2	2
Sub-Programme 50502: Residential and Recreational Activities		3	5
23 63 71	Manager, Recreation Centre	1	1
23 45 56	Senior Organising Officer, Recreation Centre	1	1
23 25 49	Organising Officer, Recreation Centre	1	3
Total Funded Positions		1,085	1,189