

VOTE 22-1: MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|---|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| VOTE 22-1 TOTAL EXPENDITURE | 14,727,790 | 18,730,000 | 19,853,000 | 20,571,000 |
| <i>of which</i> | | | | |
| Recurrent | 14,693,812 | 18,652,700 | 19,740,100 | 20,513,600 |
| Capital | 33,978 | 77,300 | 112,900 | 57,400 |
| Sub-Head 22-101: GENERAL | 105,070 | 113,700 | 115,790 | 116,500 |
| Recurrent Expenditure | 105,070 | 113,700 | 115,790 | 116,500 |
| Capital Expenditure | - | - | - | - |
| Sub-Head 22-102: SOCIAL PROTECTION | 1,560,455 | 1,620,300 | 1,659,800 | 1,608,650 |
| Recurrent Expenditure | 1,534,838 | 1,550,500 | 1,554,400 | 1,556,250 |
| Capital Expenditure | 25,618 | 69,800 | 105,400 | 52,400 |
| Sub-Head 22-103: NATIONAL PENSION MANAGEMENT | 12,693,570 | 16,596,800 | 17,674,400 | 18,443,000 |
| Recurrent Expenditure | 12,693,570 | 16,596,800 | 17,674,400 | 18,443,000 |
| Capital Expenditure | - | - | - | - |
| Sub-Head 22-104: REFORM INSTITUTIONS AND REHABILITATION | 80,846 | 94,700 | 98,055 | 97,350 |
| Recurrent Expenditure | 76,486 | 92,200 | 95,555 | 97,350 |
| Capital Expenditure | 4,360 | 2,500 | 2,500 | - |
| Sub-Head 22-105: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES | 287,848 | 304,500 | 304,955 | 305,500 |
| Recurrent Expenditure | 283,848 | 299,500 | 299,955 | 300,500 |
| Capital Expenditure | 4,000 | 5,000 | 5,000 | 5,000 |
| TOTAL | 14,727,790 | 18,730,000 | 19,853,000 | 20,571,000 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Sub-Head 22-101: General

Rs 000

| Item No. | Details | | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|------------------------------|--|-------------------|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Recurrent Expenditure | | | 105,070 | 113,700 | 115,790 | 116,500 |
| 21 | Compensation of Employees | | 84,242 | 92,935 | 95,025 | 95,735 |
| 21110 | Personal Emoluments | In Post 2014 | 73,705 | 82,635 | 84,720 | 85,415 |
| .001 | Basic Salary | Funded 2015/16 | 53,196 | 58,015 | 59,900 | 60,470 |
| | Minister | 1 | 2,304 | 2,304 | 2,304 | 2,304 |
| | Permanent Secretary | 1 | 1,368 | 1,368 | 1,368 | 1,368 |
| | Deputy Permanent Secretary | 2 | 2,052 | 2,064 | 2,064 | 2,064 |
| | Assistant Permanent Secretary | 2 | 932 | 982 | 1,025 | 1,054 |
| | Commissioner, Social Security | 1 | 1,062 | 1,062 | 1,062 | 1,062 |
| | Analyst/Senior Analyst | 2 | 1,425 | 1,432 | 1,432 | 1,432 |
| | Manager, Financial Operations | 2 | 1,332 | 1,376 | 1,402 | 1,420 |
| | Assistant Manager, Financial Operations | 3 | 1,529 | 2,137 | 2,245 | 2,317 |
| | Senior Financial Operations Officer (<i>Personal</i>) | 3 | 1,475 | 516 | 543 | 561 |
| | Financial Officer/Senior Financial Officer | 24 | 9,063 | 10,308 | 10,843 | 10,843 |
| | Manager (Procurement and Supply) | 1 | 648 | 673 | 696 | 714 |
| | Assistant Manager (Procurement and Supply) | 1 | 504 | 1,051 | 1,105 | 1,141 |
| | Procurement and Supply Officer/Senior Procurement and Supply Officer | 5 | 1,867 | 2,159 | 2,259 | 2,325 |
| | Assistant Procurement and Supply Officer (<i>Personal</i>) | 1 | 425 | 435 | 445 | 456 |
| | Manager, Internal Control | 1 | 666 | 696 | 705 | 705 |
| | Assistant Manager, Internal Control | - | - | 525 | 543 | 561 |
| | Senior Internal Control Officer (<i>Personal</i>) | 1 | 504 | - | - | - |
| | Internal Control Officer/Senior Internal Control Officer | 2 | 525 | 559 | 586 | 604 |
| | Office Management Executive | 1 | 486 | 489 | 489 | 489 |
| | Office Management Assistant | 5 | 1,759 | 2,279 | 2,356 | 2,414 |
| | Office Supervisor | 1 | 374 | 394 | 399 | 399 |
| | Management Support Officer | 43 | 9,487 | 10,890 | 11,453 | 11,483 |
| | Clerical Officer/Higher Clerical Officer (<i>Personal</i>) | 1 | 299 | 316 | 329 | 338 |
| | Confidential Secretary | 5 | 2,036 | 2,070 | 2,087 | 2,097 |
| | Senior Word Processing Operator | 1 | 344 | 628 | 637 | 646 |
| | Word Processing Operator | 7 | 1,591 | 1,437 | 1,491 | 1,527 |
| | Senior Receptionist/Telephone Operator | 1 | 290 | 302 | 302 | 302 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | | | 2014 | 2015/16 | 2016/17 | 2017/18 |
|--------------|---|-----------------|-------------------|---------------------|------------------------|----------------------|----------------------|
| | | In Post 2014 | Funded 2015/16 | (Jan-Dec) Actual | (Jul-Jun) Estimates | (Jul-Jun) Planned | (Jul-Jun) Planned |
| | Receptionist/Telephone Operator | 7 | 7 | 1,690 | 1,772 | 1,788 | 1,799 |
| | Office Clerk | 4 | 4 | 1,113 | 1,168 | 1,172 | 1,172 |
| | Head Office Care Attendant | 2 | 2 | 498 | 514 | 514 | 514 |
| | Office Care Attendant/Senior Office Care Attendant | 8 | 12 | 1,977 | 2,595 | 2,670 | 2,724 |
| | Driver (ordinary vehicles up to 5 tons) | 11 | 10 | 2,375 | 2,258 | 2,316 | 2,356 |
| | Driver (On roster) | 1 | 1 | 155 | 163 | 168 | 171 |
| | Stores Attendant | 6 | 6 | 1,044 | 1,091 | 1,101 | 1,107 |
| | Total | 157 | 169 | | | | |
| .002 | Salary Compensation - 2015 | | | - | 1,220 | 1,220 | 1,220 |
| .004 | Allowances | | | 2,494 | 2,600 | 2,600 | 2,600 |
| .005 | Extra Assistance | | | 3,101 | 3,200 | 3,200 | 3,200 |
| .006 | Cash in lieu of leave | | | 2,626 | 3,400 | 3,500 | 3,575 |
| .009 | End-of-year Bonus | | | 4,464 | 5,000 | 5,100 | 5,150 |
| .010 | Service to Mauritius Programme | | | 7,825 | 9,200 | 9,200 | 9,200 |
| 21111 | Other Staff Costs | | | 9,847 | 9,550 | 9,550 | 9,550 |
| .001 | Wages | | | 220 | 250 | 250 | 250 |
| .002 | Travelling and Transport | | | 5,897 | 6,200 | 6,200 | 6,200 |
| .100 | Overtime | | | 3,700 | 3,000 | 3,000 | 3,000 |
| .200 | Staff Welfare | | | 29 | 100 | 100 | 100 |
| 21210 | Social Contributions | | | 690 | 750 | 755 | 770 |
| 22 | Goods and Services | | | 20,828 | 20,765 | 20,765 | 20,765 |
| 22010 | Cost of Utilities | | | 2,423 | 2,600 | 2,600 | 2,600 |
| 22020 | Fuel and Oil | | | 1,735 | 1,500 | 1,500 | 1,500 |
| 22030 | Rent | | | 9,907 | 10,000 | 10,000 | 10,000 |
| 22040 | Office Equipment and Furniture | | | 534 | 475 | 475 | 475 |
| 22050 | Office Expenses | | | 709 | 750 | 750 | 750 |
| 22060 | Maintenance | | | 1,122 | 1,210 | 1,210 | 1,210 |
| 22100 | Publications and Stationery | | | 1,803 | 1,810 | 1,810 | 1,810 |
| 22120 | Fees | | | 429 | 500 | 500 | 500 |
| 22180 | Overseas Travel (Mission & Capacity Building) | | | 363 | - | - | - (NI) |
| 22900 | Other Goods and Services | | | 1,803 | 1,920 | 1,920 | 1,920 |
| TOTAL | | | | 105,070 | 113,700 | 115,790 | 116,500 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Sub-Head 22-102: Social Protection

Rs 000

| Item No. | Details | | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|------------------------------|---|-------------------|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Recurrent Expenditure | | | 1,534,838 | 1,550,500 | 1,554,400 | 1,556,250 |
| 21 | Compensation of Employees | | 132,617 | 150,240 | 154,140 | 155,990 |
| 21110 | Personal Emoluments | In Post 2014 | 112,756 | 128,240 | 131,640 | 133,490 |
| .001 | Basic Salary | Funded 2015/16 | 95,338 | 105,395 | 108,345 | 109,995 |
| | Social Safety Net | | | | | |
| | Assistant Permanent Secretary | 1 | 576 | 606 | 633 | 651 |
| | Deputy Commissioner , Social Security | 1 | 684 | 716 | 749 | 770 |
| | Assistant Commissioner, Social Security | 3 | 1,745 | 2,118 | 2,497 | 2,569 |
| | Principal Social Security Officer | 15 | 7,682 | 8,226 | 8,240 | 8,240 |
| | Senior Social Security Officer | 34 | 14,867 | 15,305 | 15,325 | 15,340 |
| | Higher Social Security Officer | 57 | 20,379 | 21,853 | 22,316 | 22,627 |
| | Social Security Officer | 81 | 16,872 | 19,884 | 20,783 | 21,399 |
| | Management Support Officer | 10 | 2,793 | 2,914 | 2,990 | 3,041 |
| | Social Security Attendant | 41 | 5,807 | 6,552 | 6,677 | 6,774 |
| | Office Care Attendant/ Senior Office Care Attendant | 3 | 451 | 545 | 563 | 575 |
| | General Worker | 4 | 569 | 760 | 769 | 774 |
| | Integration of Persons with Disabilities and Strengthening of the NGOs | | | | | |
| | Assistant Permanent Secretary | 1 | 486 | 516 | 543 | 561 |
| | Head, Disability Empowerment Unit | 1 | 788 | 792 | 792 | 792 |
| | Principal Disability Empowerment Officer | 1 | 522 | 552 | 579 | 597 |
| | Disability Empowerment Officer/Senior Disability Empowerment Officer | 3 | 1,293 | 1,561 | 1,637 | 1,689 |
| | Office Management Executive | 1 | 482 | 498 | 507 | 507 |
| | Office Management Assistant | 3 | 1,009 | 1,291 | 1,345 | 1,385 |
| | Office Supervisor | 1 | 129 | 394 | 399 | 399 |
| | Management Support Officer | 8 | 1,901 | 1,941 | 1,992 | 2,027 |
| | Office Clerk | 1 | 281 | 293 | 293 | 293 |
| | Protection and Well Being of the Elderly | | | | | |
| | Assistant Commissioner , Social Security | 1 | 600 | 624 | 651 | 669 |
| | Principal Social Security Officer | 2 | 1,044 | 1,051 | 1,051 | 1,051 |
| | Senior Social Security Officer | 5 | 2,249 | 2,267 | 2,267 | 2,267 |
| | Higher Social Security Officer | 9 | 3,410 | 3,420 | 3,488 | 3,529 |
| | Social Security Officer | 1 | 230 | 245 | 257 | 266 |
| | Director , Medical Unit | 1 | 979 | 1,068 | 1,068 | 1,068 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | | | 2014 | 2015/16 | 2016/17 | 2017/18 |
|-----------|---|-----------------|-------------------|---------------------|------------------------|----------------------|----------------------|
| | | In Post 2014 | Funded 2015/16 | (Jan-Dec) Actual | (Jul-Jun) Estimates | (Jul-Jun) Planned | (Jul-Jun) Planned |
| | Assistant Director , Medical Unit | 1 | 1 | 739 | 781 | 792 | 792 |
| | Office Management Assistant | 2 | 2 | 690 | 734 | 766 | 788 |
| | Management Support Officer | 10 | 10 | 2,634 | 2,762 | 2,860 | 2,926 |
| | Confidential Secretary | 1 | - | 374 | - | - | - |
| | Office Clerk | 1 | 1 | 281 | 293 | 293 | 293 |
| | Residential and Recreational Activities | | | | | | |
| | Manager , Recreation Centre | 3 | 3 | 1,368 | 1,954 | 2,008 | 2,044 |
| | Senior Organising Officer , Recreation Centre | 1 | 3 | 387 | 974 | 1,014 | 1,047 |
| | Organising Officer , Recreation Centre | 6 | 9 | 1,038 | 1,664 | 1,709 | 1,742 |
| | Driver (Heavy Vehicles above 5 tons) (New) | - | 3 | - | 242 | 492 | 503 |
| | Total | 314 | 367 | | | | |
| .002 | Salary Compensation - 2015 | | | - | 2,645 | 2,645 | 2,645 |
| .004 | Allowances | | | 4,712 | 4,800 | 4,800 | 4,800 |
| .006 | Cash in lieu of leave | | | 4,630 | 6,400 | 6,600 | 6,650 |
| .009 | End-of-year Bonus | | | 8,076 | 9,000 | 9,250 | 9,400 |
| 21111 | Other Staff Costs | | | 18,593 | 20,500 | 21,000 | 21,000 |
| .001 | Wages | | | 2,466 | 2,600 | 2,600 | 2,600 |
| .002 | Travelling and Transport | | | 14,697 | 16,500 | 17,000 | 17,000 |
| .100 | Overtime | | | 1,430 | 1,400 | 1,400 | 1,400 |
| 21210 | Social Contributions | | | 1,268 | 1,500 | 1,500 | 1,500 |
| 22 | Goods and Services | | | 152,753 | 169,920 | 169,920 | 169,920 |
| 22010 | Cost of Utilities | | | 6,973 | 8,400 | 8,400 | 8,400 |
| 22020 | Fuel and Oil | | | 114 | 115 | 115 | 115 |
| 22030 | Rent | | | 9,590 | 13,000 | 13,000 | 13,000 |
| 22040 | Office Equipment and Furniture | | | 1,979 | 1,700 | 1,700 | 1,700 |
| 22050 | Office Expenses | | | 4,166 | 4,000 | 4,000 | 4,000 |
| 22060 | Maintenance | | | 15,119 | 15,950 | 15,950 | 15,950 |
| 22070 | Cleaning Services | | | 1,446 | 2,000 | 2,000 | 2,000 |
| 22090 | Security | | | 7,569 | 8,300 | 8,300 | 8,300 |
| 22100 | Publications and Stationery | | | 1,095 | 1,170 | 1,170 | 1,170 |
| 22120 | Fees | | | 71,972 | 79,580 | 79,580 | 79,580 |
| | <i>of which</i> | | | | | | |
| .001 | Fees for Medical Boards and Domiciliary Visits | | | 70,499 | 75,000 | 75,000 | 75,000 |
| .008 | Fees to Consultants (Disability Study) | | | - | 1,000 | - | - |
| .036 | Fees icw 'Service de Proximité' to elderly and persons with severe disabilities | | | - | 2,000 | 3,000 | 3,000 |
| 22130 | Studies and Surveys | | | | | | |
| .002 | Social Register of Mauritius Surveys | | | 4,394 | 5,000 | 5,000 | 5,000 |
| .006 | Support to Non-State Actors | | | 867 | 1,000 | 1,000 | 1,000 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

| | | Rs 000 | | | |
|----------------------------|---|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Item No. | Details | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
| 22140 | Medical Supplies, Drugs and Equipment | 8,299 | 10,050 | 10,050 | 10,050 |
| 22900 | Other Goods and Services | 19,172 | 19,655 | 19,655 | 19,655 |
| | <i>of which</i> | | | | |
| .004 | Catering Services | 12,981 | 13,155 | 13,155 | 13,155 |
| 26 | Grants | 45,046 | 45,935 | 45,935 | 45,935 |
| 26210 | Contribution to International Organisations | 33 | 35 | 35 | 35 |
| 26313 | Extra-Budgetary Units | | | | |
| .024 | Chagossian Welfare Fund | 5,713 | 5,700 | 5,700 | 5,700 |
| .056 | National Council for Rehabilitation of Disabled Persons | 2,000 | 2,000 | 2,000 | 2,000 |
| .069 | NGO Trust Fund | 18,000 | 19,000 | 19,000 | 19,000 |
| .081 | Senior Citizens Council | 8,100 | 8,200 | 8,200 | 8,200 |
| .093 | Training and Employment of Disabled Persons Board | 11,200 | 11,000 | 11,000 | 11,000 |
| 27 | Social Benefits | 1,109,116 | 1,083,700 | 1,083,700 | 1,083,700 |
| 27210 | Social Assistance Benefits in Cash | | | | |
| .002 | Social Aid | 936,318 | 1,000,000 | 1,000,000 | 1,000,000 |
| .012 | Assistance and Training of Disabled Persons | 18,370 | 18,500 | 18,500 | 18,500 |
| .013 | Assistance for S.C and H.S.C. Examination Fees | 146,129 | - | - | - |
| .014 | Income Support Programme for the Poor | - | 50,000 | 50,000 | 50,000 |
| 27220 | Social Assistance Benefits in Kind | 8,299 | 15,200 | 15,200 | 15,200 |
| | <i>of which</i> | | | | |
| .001 | Social Aid | 8,156 | 15,000 | 15,000 | 15,000 |
| 28 | Other Expense | 95,306 | 100,705 | 100,705 | 100,705 |
| 28211 | Transfers to Non-Profit Institutions | | | | |
| .004 | Charitable Institutions | 77,779 | 82,500 | 82,500 | 82,500 |
| .024 | Subsidy to Religious Bodies <i>i.c.w</i> water bills | 5,727 | 6,000 | 6,000 | 6,000 |
| .046 | MACOSS | 5,000 | 5,125 | 5,125 | 5,125 |
| .047 | Lois Lagesse Trust Fund | 4,475 | 4,475 | 4,475 | 4,475 |
| .048 | Society for the Welfare of the Deaf | 1,000 | 1,000 | 1,000 | 1,000 |
| 28212 | Transfers to Households | 1,325 | 1,605 | 1,605 | 1,605 |
| | <i>of which</i> | | | | |
| .013 | Gifts to Centenarians | 1,202 | 1,500 | 1,500 | 1,500 |
| Capital Expenditure | | 25,618 | 69,800 | 105,400 | 52,400 |
| 26 | Grants | 350 | 400 | 400 | 400 |
| | Project Value Rs 000 | | | | |
| 26323 | Extra-Budgetary Units | | | | |
| .093 | Training and Employment of Disabled Persons Board | 350 | 400 | 400 | 400 |
| 28 | Other Expense | - | 1,400 | - | - |
| 28221 | Transfers to Non-Profit Institutions | | | | |
| .011 | Charitable Institutions (CCTV Camera) | - | 1,400 | - | - |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

| | | | | Rs 000 | | | |
|--------------|--|--|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|--|
| Item No. | Details | | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned | |
| 31 | Acquisition of Non-Financial Assets | | 25,268 | 68,000 | 105,000 | 52,000 | |
| | Project Value Rs 000 | | | | | | |
| | <i>of which</i> | | | | | | |
| 31111 | Dwellings | | | | | | |
| .002 | Construction of Recreational Centres | | 13,577 | 62,000 | 100,000 | 52,000 | |
| | <i>(a) Recreation Centre for Senior Citizens at Pte Aux Piments</i> | | 13,577 | 12,000 | - | - | |
| | <i>(b) Recreation Centre for Senior Citizens at Riambel</i> | | - | 50,000 | 100,000 | 52,000 | |
| .403 | Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables | | 5,529 | 5,000 | 5,000 | - | |
| 31112 | Non-Residential Buildings | | | | | | |
| .001 | Construction of Office Building - Social Security Office at Riv. des Anguilles | | 489 | - | - | - | |
| 31121 | Transport Equipment | | | | | | |
| .801 | Acquisition of Vehicles | | 4,054 | 1,000 | - | - | |
| 31122 | Other Machinery & Equipment | | | | | | |
| .811 | Acquisition of CCTV Camera | | 1,618 | - | - | - | |
| TOTAL | | | 1,560,455 | 1,620,300 | 1,659,800 | 1,608,650 | |

Sub-Head 22-103: National Pension Management

| Recurrent Expenditure | | | | 12,693,570 | 16,596,800 | 17,674,400 | 18,443,000 |
|------------------------------|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 21 | Compensation of Employees | | | 172,279 | 188,040 | 191,640 | 194,240 |
| 21110 | Personal Emoluments | | In Post 2014 | 155,900 | 171,440 | 175,040 | 177,640 |
| .001 | Basic Salary | | Funded 2015/16 | 135,815 | 146,195 | 149,640 | 151,845 |
| | Assistant Permanent Secretary | | 1 | 396 | 417 | 439 | 453 |
| | Deputy Commissioner, Social Security | | 1 | 684 | 716 | 749 | 770 |
| | Assistant Commissioner, Social Security | | 2 | 1,188 | 1,249 | 1,303 | 1,303 |
| | Principal Social Security Officer | | 15 | 5,356 | 5,958 | 5,958 | 5,959 |
| | Senior Social Security Officer | | 35 | 15,310 | 15,554 | 15,605 | 15,700 |
| | Higher Social Security Officer | | 116 | 35,580 | 36,783 | 37,443 | 37,843 |
| | Social Security Officer | | 112 | 23,993 | 28,595 | 29,857 | 30,787 |
| | Office Management Executive | | 3 | 1,598 | 1,797 | 1,878 | 1,932 |
| | Office Management Assistant | | 8 | 2,741 | 2,885 | 2,993 | 3,052 |
| | Management Support Officer | | 123 | 34,328 | 36,633 | 37,212 | 37,613 |
| | Word Processing Operator | | 11 | 2,814 | 2,967 | 3,086 | 3,167 |
| | Office Clerk | | 23 | 6,381 | 6,773 | 7,083 | 7,128 |
| | Head Office Care Attendant | | 3 | 701 | 738 | 743 | 748 |
| | Office Care Attendant/ Senior Office Care Attendant | | 17 | 2,894 | 3,182 | 3,288 | 3,359 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | | | 2014 | 2015/16 | 2016/17 | 2017/18 |
|--------------|---|-----------------|-------------------|---------------------|------------------------|----------------------|----------------------|
| | | In Post 2014 | Funded 2015/16 | (Jan-Dec) Actual | (Jul-Jun) Estimates | (Jul-Jun) Planned | (Jul-Jun) Planned |
| | General Assistant | 2 | 2 | 468 | 497 | 514 | 514 |
| | Machine Minder (Bindery) (On roster) | 2 | 2 | 398 | 419 | 435 | 446 |
| | Cutter | 1 | 1 | 254 | 257 | 257 | 257 |
| | Stores Attendant | 1 | 1 | 146 | 154 | 158 | 161 |
| | General Worker | 4 | 4 | 588 | 621 | 640 | 653 |
| | Total | 480 | 483 | | | | |
| .002 | Salary Compensation - 2015 | | | | 3,500 | 3,500 | 3,500 |
| .004 | Allowances | | | 2,325 | 2,325 | 2,325 | 2,325 |
| .006 | Cash in lieu of leave | | | 6,345 | 7,100 | 7,200 | 7,300 |
| .009 | End-of-year Bonus | | | 11,416 | 12,320 | 12,375 | 12,670 |
| 21111 | Other Staff Costs | | | 14,449 | 14,450 | 14,450 | 14,450 |
| .002 | Travelling and Transport | | | 13,194 | 13,300 | 13,300 | 13,300 |
| .100 | Overtime | | | 1,255 | 1,150 | 1,150 | 1,150 |
| 21210 | Social Contributions | | | 1,930 | 2,150 | 2,150 | 2,150 |
| 22 | Goods and Services | | | 40,015 | 41,245 | 41,245 | 41,245 |
| 22010 | Cost of Utilities | | | 2,180 | 2,250 | 2,250 | 2,250 |
| 22030 | Rent | | | 2,213 | 2,250 | 2,250 | 2,250 |
| 22040 | Office Equipment and Furniture | | | 668 | 750 | 750 | 750 |
| 22050 | Office Expenses | | | 1,819 | 1,865 | 1,865 | 1,865 |
| 22060 | Maintenance | | | 1,225 | 1,270 | 1,270 | 1,270 |
| 22100 | Publications and Stationery | | | 1,707 | 1,640 | 1,640 | 1,640 |
| 22120 | Fees | | | | | | |
| .001 | Fees for Medical Boards and Domiciliary Visits | | | 12,391 | 13,000 | 13,000 | 13,000 |
| .004 | Fees to Mauritius Post Ltd | | | 15,828 | 16,000 | 16,000 | 16,000 |
| 22900 | Other Goods and Services | | | 1,984 | 2,220 | 2,220 | 2,220 |
| 26 | Grants | | | 515 | 515 | 515 | 515 |
| 26210 | Contribution to International Organisations | | | 515 | 515 | 515 | 515 |
| 27 | Social Benefits | | | 12,480,027 | 16,366,000 | 17,440,000 | 18,206,000 |
| 27210 | Social Assistance Benefits in Cash | | | | | | |
| .101 | Basic Retirement Pension | | | 9,194,817 | 12,050,000 | 13,025,000 | 13,650,000 |
| .102 | Basic Widows Pension | | | 925,237 | 1,250,000 | 1,280,000 | 1,320,000 |
| .103 | Basic Invalid Pension | | | 1,300,969 | 1,755,000 | 1,800,000 | 1,850,000 |
| .104 | Basic Orphans Pension | | | 14,668 | 15,000 | 15,000 | 15,000 |
| .105 | Child Allowance | | | 265,333 | 320,000 | 320,000 | 320,000 |
| .106 | Other Basic Pensions | | | 779,002 | 976,000 | 1,000,000 | 1,051,000 |
| 28 | Other Expense | | | 735 | 1,000 | 1,000 | 1,000 |
| 28212 | Transfers to Households | | | | | | |
| .022 | Contribution to NPF on behalf of Domestic Workers | | | 735 | 1,000 | 1,000 | 1,000 |
| TOTAL | | | | 12,693,570 | 16,596,800 | 17,674,400 | 18,443,000 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Sub-Head 22-104: Reform Institutions and Rehabilitation

Rs 000

| Item No. | Details | | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|------------------------------|---|-------------------|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Recurrent Expenditure | | | 76,486 | 92,200 | 95,555 | 97,350 |
| 21 | Compensation of Employees | | 63,187 | 73,245 | 76,100 | 77,395 |
| 21110 | Personal Emoluments | In Post 2014 | 54,189 | 63,695 | 66,550 | 67,845 |
| .001 | Basic Salary | Funded 2015/16 | 44,698 | 51,440 | 54,045 | 55,040 |
| | Probation , After Care and Suicide Prevention Services | | | | | |
| | Assistant Permanent Secretary | 1 | 468 | 498 | 525 | 543 |
| | Commissioner of Probation and After Care | 1 | 1,062 | 1,068 | 1,068 | 1,068 |
| | Deputy Commissioner of Probation and After Care | 1 | 810 | 813 | 813 | 813 |
| | Assistant Commissioner of Probation and After Care | 4 | 2,393 | 2,487 | 2,569 | 2,623 |
| | Principal Probation Officer | 14 | 7,035 | 7,138 | 7,138 | 7,138 |
| | Senior Probation Officer | 20 | 7,567 | 7,869 | 8,066 | 8,193 |
| | Probation Officer | 33 | 7,722 | 9,091 | 10,418 | 10,717 |
| | Life Care Officer (New Grade) | - | - | 364 | 371 | 380 |
| | Psychologist (Clinical and Social) | 2 | 748 | 788 | 824 | 849 |
| | Office Management Executive | 1 | 486 | 507 | 507 | 507 |
| | Office Management Assistant | 1 | 421 | 439 | 439 | 439 |
| | Management Support Officer | 6 | 1,427 | 1,940 | 2,002 | 2,044 |
| | Confidential Secretary | 1 | 421 | 425 | 425 | 425 |
| | Word Processing Operator | 3 | 761 | 812 | 825 | 879 |
| | Office Care Attendant/Senior Office Care Attendant | 4 | 668 | 835 | 863 | 883 |
| | General Worker | 4 | 670 | 700 | 704 | 707 |
| | Rehabilitation of Juvenile Offenders | | | | | |
| | Superintendent , Rehabilitation Youth Centre | 1 | 558 | 588 | 615 | 615 |
| | Assistant Superintendent , Rehabilitation Youth Centre | - | - | 507 | 507 | 507 |
| | Female Assistant Superintendent , Rehabilitation Youth Centre | 1 | 504 | 507 | 507 | 507 |
| | Chief Officer , Rehabilitation Youth Centre | 2 | 724 | 907 | 907 | 907 |
| | Principal Officer , Rehabilitation Youth Centre | 3 | 1,235 | 1,640 | 2,051 | 2,051 |
| | Senior Officer , Rehabilitation Youth Centre | 8 | 2,279 | 2,676 | 2,723 | 2,849 |
| | Officer , Rehabilitation Youth Centre | 12 | 2,070 | 2,831 | 2,984 | 3,073 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | | | 2014 | 2015/16 | 2016/17 | 2017/18 |
|-----------|---|-----------------|-------------------|---------------------|------------------------|----------------------|----------------------|
| | | In Post 2014 | Funded 2015/16 | (Jan-Dec) Actual | (Jul-Jun) Estimates | (Jul-Jun) Planned | (Jul-Jun) Planned |
| | Trainee Officer, Rehabilitation Youth Centre | - | 4 | - | 560 | 572 | 584 |
| | Chief Female Officer , Rehabilitation Youth Centre | 1 | 1 | 435 | 453 | 453 | 453 |
| | Principal Female Officer, Rehabilitation Youth Centre | 2 | 2 | 789 | 793 | 809 | 820 |
| | Senior Female Officer, Rehabilitation Youth Centre | 4 | 4 | 1,190 | 1,271 | 1,327 | 1,365 |
| | Female Officer, Rehabilitation Youth Centre | 10 | 10 | 2,061 | 2,167 | 2,251 | 2,308 |
| | Trainee Female Officer, Rehabilitation Youth Centre | - | 4 | - | 560 | 572 | 584 |
| | Security Guard | 1 | 1 | 195 | 204 | 207 | 207 |
| | Total | 141 | 167 | | | | |
| .002 | Salary Compensation - 2015 | | | - | 1,205 | 1,205 | 1,205 |
| .004 | Allowances | | | 4,004 | 4,000 | 4,000 | 4,000 |
| .006 | Cash in lieu of leave | | | 1,723 | 2,750 | 2,900 | 3,000 |
| .009 | End-of-year Bonus | | | 3,764 | 4,300 | 4,400 | 4,600 |
| 21111 | Other Staff Costs | | | 8,396 | 8,850 | 8,850 | 8,850 |
| .002 | Travelling and Transport | | | 7,149 | 7,600 | 7,600 | 7,600 |
| .100 | Overtime | | | 1,246 | 1,250 | 1,250 | 1,250 |
| 21210 | Social Contributions | | | 602 | 700 | 700 | 700 |
| 22 | Goods and Services | | | 10,799 | 16,455 | 16,955 | 17,455 |
| 22010 | Cost of Utilities | | | 2,082 | 2,120 | 2,120 | 2,120 |
| 22030 | Rent | | | 2,106 | 4,645 | 5,145 | 5,645 |
| 22040 | Office Equipment and Furniture | | | 897 | 905 | 905 | 905 |
| 22050 | Office Expenses | | | 538 | 580 | 580 | 580 |
| 22060 | Maintenance | | | 1,462 | 4,535 | 4,535 | 4,535 |
| 22090 | Security | | | 33 | 35 | 35 | 35 |
| 22100 | Publications and Stationery | | | 542 | 545 | 545 | 545 |
| 22120 | Fees | | | 1,094 | 1,170 | 1,170 | 1,170 |
| 22900 | Other Goods and Services | | | 2,045 | 1,920 | 1,920 | 1,920 |
| 28 | Other Expense | | | 2,500 | 2,500 | 2,500 | 2,500 |
| 28211 | Transfers to Non-Profit Institutions | | | | | | |
| .049 | Probation Home for Girls | | | 1,300 | 1,300 | 1,300 | 1,300 |
| .050 | Probation Home for Boys | | | 1,200 | 1,200 | 1,200 | 1,200 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|----------------------------|--|-------------------------|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| Capital Expenditure | | | 4,360 | 2,500 | 2,500 | - |
| 31 | Acquisition of Non-Financial Assets | Project Value Rs 000 | 4,360 | 2,500 | 2,500 | - |
| 31111 | Dwellings | | | | | |
| .404 | Upgrading of Youth Rehabilitation Centres | 4,360 | 4,360 | - | - | - |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Probation Offices | 5,000 | - | 2,500 | 2,500 | - |
| TOTAL | | | 80,846 | 94,700 | 98,055 | 97,350 |

Sub-Head 22-105: Social Welfare and Community-Based Activities

| Recurrent Expenditure | | | | 283,848 | 299,500 | 299,955 | 300,500 |
|------------------------------|------------------------------------|-----------------|-------------------|----------------|----------------|----------------|----------------|
| 21 | Compensation of Employees | | | 21,837 | 24,165 | 24,620 | 25,165 |
| 21110 | Personal Emoluments | In Post 2014 | Funded 2015/16 | 19,065 | 21,365 | 21,815 | 22,355 |
| .001 | Basic Salary | | | 17,546 | 18,155 | 18,580 | 19,045 |
| | Social Welfare Commissioner | 1 | 1 | 920 | 924 | 924 | 924 |
| | Deputy Social Welfare Commissioner | 1 | 1 | 500 | 504 | 538 | 552 |
| | Principal Social Welfare Officer | 4 | 5 | 2,201 | 2,237 | 2,291 | 2,347 |
| | Senior Social Welfare Officer | 13 | 13 | 5,650 | 5,931 | 6,079 | 6,231 |
| | Social Welfare Officer | 14 | 14 | 3,095 | 3,187 | 3,258 | 3,383 |
| | Head, Home Economics Unit | 1 | 1 | 702 | 727 | 727 | 727 |
| | Senior Home Economics Officer | 2 | 2 | 1,008 | 1,015 | 1,040 | 1,066 |
| | Home Economics Officer | 5 | 5 | 1,621 | 1,687 | 1,729 | 1,772 |
| | Office Management Assistant | 1 | 1 | 385 | 399 | 409 | 420 |
| | Management Support Officer | 3 | 3 | 617 | 639 | 655 | 671 |
| | Confidential Secretary | 1 | 1 | 420 | 424 | 435 | 445 |
| | Word Processing Operator | 2 | 2 | 428 | 482 | 494 | 506 |
| | Total | 48 | 49 | | | | |
| .002 | Salary Compensation - 2015 | | | - | 360 | 360 | 360 |
| .004 | Allowances | | | 193 | 200 | 200 | 200 |
| .006 | Cash in lieu of leave | | | - | 1,100 | 1,125 | 1,150 |
| .009 | End-of-year Bonus | | | 1,326 | 1,550 | 1,550 | 1,600 |
| 21111 | Other Staff Costs | | | 2,585 | 2,600 | 2,600 | 2,600 |
| .002 | Travelling and Transport | | | 2,486 | 2,500 | 2,500 | 2,500 |
| .100 | Overtime | | | 99 | 100 | 100 | 100 |
| 21210 | Social Contributions | | | 187 | 200 | 205 | 210 |
| 22 | Goods and Services | | | 4,085 | 4,335 | 4,335 | 4,335 |
| 22010 | Cost of Utilities | | | 334 | 360 | 360 | 360 |
| 22030 | Rent | | | 1,518 | 1,520 | 1,520 | 1,520 |
| 22040 | Office Equipment and Furniture | | | 733 | 800 | 800 | 800 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015/16 (Jul-Jun) Estimates | 2016/17 (Jul-Jun) Planned | 2017/18 (Jul-Jun) Planned |
|----------------------------|--------------------------------------|-----------------------------|-----------------------------------|---------------------------------|---------------------------------|
| 22050 | Office Expenses | 160 | 175 | 175 | 175 |
| 22060 | Maintenance | 1,122 | 1,225 | 1,225 | 1,225 |
| 22100 | Publications and Stationery | 117 | 130 | 130 | 130 |
| 22120 | Fees | - | 25 | 25 | 25 |
| 22900 | Other Goods and Services | 100 | 100 | 100 | 100 |
| 26 | Grants | 247,000 | 260,000 | 260,000 | 260,000 |
| 26313 | Extra-Budgetary Units | | | | |
| .085 | Sugar Industry Labour Welfare Fund | 247,000 | 260,000 | 260,000 | 260,000 |
| 28 | Other Expense | 10,927 | 11,000 | 11,000 | 11,000 |
| 28211 | Transfers to Non-Profit Institutions | | | | |
| .022 | Social Welfare Centres | 10,927 | 11,000 | 11,000 | 11,000 |
| Capital Expenditure | | 4,000 | 5,000 | 5,000 | 5,000 |
| 26 | Grants | 4,000 | 5,000 | 5,000 | 5,000 |
| | | | | | |
| | | | | | |
| 26323 | Extra-Budgetary Units | | | | |
| .085 | Sugar Industry Labour Welfare Fund | 4,000 | 5,000 | 5,000 | 5,000 |
| TOTAL | | 287,848 | 304,500 | 304,955 | 305,500 |

Notes on the Ministry

Mission Statement

To provide social protection to the needy, the elderly and persons with disabilities, and promote and enhance social welfare and national solidarity, and also rehabilitate juvenile offenders with a view to enhance their quality of life.

Strategic Direction

- Provide effective social protection programmes and safety nets to eradicate poverty.
- Improve assessment mechanisms for social assistance schemes through the effective use of the Social Register of Mauritius (SRM).
- Empower and expand opportunities for persons with disabilities.
- Ensure sustainable benefits to the pensioners.
- Strengthen the capacity of NGOs to enable stronger partnership with stakeholders.
- Enhance community and social welfare services for better integration of vulnerable groups in society.

Key Actions for 2015/2016

- Improved profiling and assessment of the poor and needy through an increase in the number of cases assessed under the SRM to 27,000 (actual 2014: 23,000).
- Review of the operations of the National Pensions Fund by June 2016 to enhance enforcement and sustainability.
- Specific training and job placement leading to an increase in the number of registered persons with disabilities offered jobs to 125 (actual 2014: 102).
- Enhancement of welfare and empowerment activities and services at Social Welfare Centres and Community Centres leading to an increase of 3% in the number of beneficiaries (actual 2014: 540,000).
- Introduction of Recognition of Prior Learning in the field of social work to help professionalise the social services sector by June 2016.

Human Resource Allocation

The Ministry has 1,235 funded positions for 2015/2016. The Sugar Industry Labour Welfare Fund, the main para-statal body under its aegis, has 875 employees.