

## STRATEGIC OVERVIEW

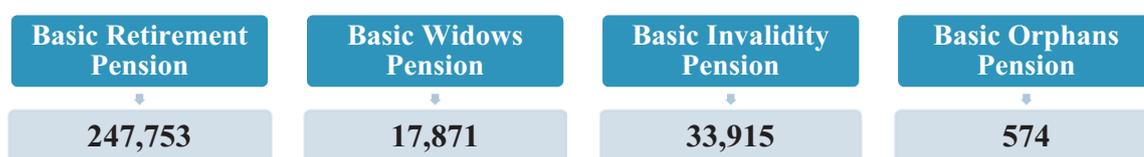
### I. Mission Statement

- Enhance social protection and promote national solidarity
- Provide empowerment support to persons with disabilities, elderly persons, vulnerable groups and local communities to improve their quality of life

### II. Current Situation & Challenges

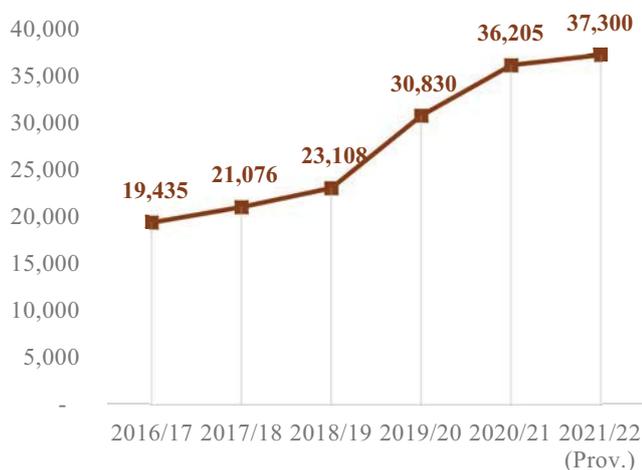
- In April 2022, there were 300,113 beneficiaries of basic pensions as follows:

*Beneficiaries of Basic Pensions*

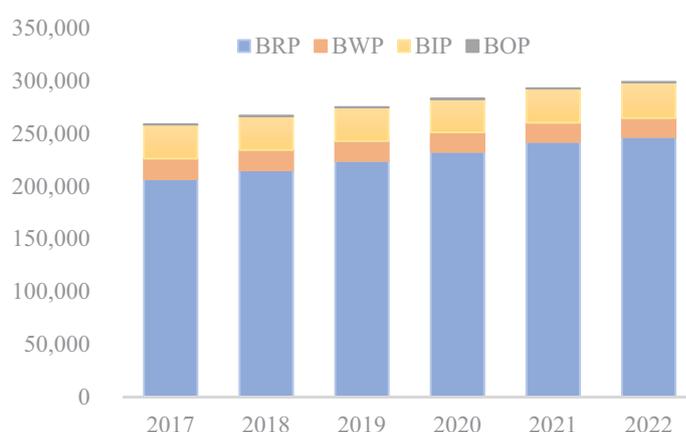


- Government expenditure on basic pensions (including Rodrigues) increased from Rs 19 billion in FY 2016-2017 to over Rs 37 billion in FY 2021-2022.

**Expenditure on Basic Pensions (Rs M)**



**Number of Beneficiaries of Basic Pensions**



- Medical Domiciliary Visits are being provided to:
  - some 25,000 bedridden or severely disabled persons irrespective of age; and
  - some 3,700 elderly persons aged 90 years and above.
- Incontinence Allowance of Rs 1,500 monthly is being paid to some 2,300 bedridden persons irrespective of age.

- Some 5,700 eligible households registered under the Social Register of Mauritius (SRM) benefit from monthly subsistence allowance and other empowerment support.
- Educational support, including school materials, free examination fees, school premium, child and crèche allowances, has been provided to 9,234 school children. Tablets have been provided to 1,125 students of Grades 9 to 13 from eligible households registered under the SRM.
- Some 12,000 households are receiving Social Aid.

### **Key Challenges**

- An ageing population impacting on other sectors such as health, security and elderly care
- The projected drop in the Pensioner Support Ratio<sup>1</sup> from 3.6 in 2020 to 2.5 in 2030 and further to 2.0 by 2040 will increase the financial burden
- Need for a centralised database consolidating all social protection programmes
- Need for better collaboration of all stakeholders in the fight against poverty with full commitment of NGOs to work with SRM eligible households
- Need to improve the monitoring and evaluation of all social protection programmes for effectiveness

### **III. Strategic Direction 2022-2025**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Enhance social protection system and promote greater social inclusion</b>	<ul style="list-style-type: none"> <li>▪ Improve the SRM to become a centralised and integrated system for all social protection programmes</li> <li>▪ Enhance empowerment programmes for the poor and vulnerable groups to eliminate absolute poverty by improving their employability, income generation capacity and overall living conditions</li> </ul>
<b>Ensure effective monitoring and evaluation of poverty alleviation programmes</b>	<ul style="list-style-type: none"> <li>▪ Operationalise the Integrated Management Information System at the National Empowerment Foundation (NEF) for informed policy decisions on social assistance</li> <li>▪ NEF to effectively consolidate the case management approach to empower SRM households to move out of poverty</li> </ul>

<sup>1</sup> Number of persons aged 15 to 59 years per old-age pensioner aged 60 years and over.

Strategic Direction	Enabler
Enhance collaboration with NGOs and other stakeholders	<ul style="list-style-type: none"> <li>Strengthen capacity of NGOs through the National Social Inclusion Foundation (NSIF) for effective support to the vulnerable groups</li> </ul>
Improve service delivery and assistance to the needy, elderly and persons with disabilities	<ul style="list-style-type: none"> <li>Implement the E-Social Security project to enable rapid processing of claims and to eliminate overpayment of benefits</li> <li>Elaborate a National Action Plan on the Disability Sector</li> <li>Implement a Mobile Application with emergency alert features for the safety and well-being of the elderly and persons with disabilities who are victims of abuse</li> </ul>
Ensure sustainability and adequate income replacement in view of the ageing population	<ul style="list-style-type: none"> <li>Implement the Social Contribution and Social Benefit framework</li> </ul>

#### IV. Key Deliverables and Key Performance Indicators

Outcome				
A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Ranking of Mauritius in the Social Progress Index <sup>2</sup> (out of 168 countries)	45 <sup>th</sup>	< 44 <sup>th</sup>	< 42 <sup>nd</sup>	< 40 <sup>th</sup>

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Social Integration Division/ NEF	Empowerment of SRM households	Number of households empowered and successfully moved out of the SRM system	502	400	450	500

<sup>2</sup> The Social Progress Index measures the extent to which countries provide for the needs of their citizens across three dimensions namely Basic Human Needs, Foundations of Wellbeing and Opportunity to progress; ranking of Mauritius in the 3 dimensions was 39, 49 & 52 respectively

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
	Educational Support to SRM households	Number of eligible children benefiting under educational support schemes	9,234	9,500	9,000	8,500
<b>Social Integration Division/ NSIF</b>	Support to NGOs	Number of projects supported and monitored	252	275	300	300
<b>Social Security &amp; National Solidarity /Benefits Unit</b>	Improve social protection system	Implementation of e-Social Security project	-	20%	100%	-
	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	23%	25%	30%	35%
<b>Social Security &amp; National Solidarity/ Disability Empowerment Unit</b>	Support to persons with disabilities	Number of persons with disabilities trained for employment	47	60	70	80

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	86	60%	40%
Support (Salary <Rs 47,000)	787	25%	75%
<b>Overall</b>	<b>875</b>	<b>29%</b>	<b>71%</b>

*CISD Figures – May 2022*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
National Empowerment Foundation	<b>237</b>	38%	62%
National Social Inclusion Foundation	<b>34</b>	30%	70%
Senior Citizens Council	<b>25</b>	16%	84%
National Solidarity Fund	<b>7</b>	29%	71%

**VOTE 9-1: SOCIAL INTEGRATION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 9-1: TOTAL EXPENDITURE</b>		668,500	<b>637,000</b>	668,000	669,000
<b>Recurrent Expenditure</b>		615,500	614,000	615,000	616,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	33,730	37,005	38,055	39,055
22	Goods and Services	12,970	12,095	12,045	12,045
26	Grants	150,100	168,700	168,700	168,700
27	Social Benefits	416,300	393,800	393,800	393,800
<b>Capital Expenditure</b>		53,000	23,000	53,000	53,000
26	Grants	53,000	23,000	53,000	53,000

**Summary by Sub-Heads**

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 9-101: General	49,100	51,500	52,500	53,500
Sub-Head 9-102: Poverty Alleviation and Empowerment	619,400	585,500	615,500	615,500
<b>TOTAL</b>	<b>668,500</b>	<b>637,000</b>	<b>668,000</b>	<b>669,000</b>

**Sub-Head 9-101: General**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>49,100</b>	<b>51,500</b>	<b>52,500</b>	<b>53,500</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>33,730</b>	<b>37,005</b>	<b>38,055</b>	<b>39,055</b>
21110	Personal Emoluments	30,500	33,150	34,200	35,200
.001	Basic Salary	23,800	27,050	28,050	29,025
.002	Salary Compensation	1,000	400	400	400
.004	Allowances	1,300	1,200	1,200	1,200
.005	Extra Assistance	1,200	800	800	800
.006	Cash in lieu of Leave	900	1,100	1,100	1,100
.009	End-of-year Bonus	2,300	2,600	2,650	2,675
21111	Other Staff Costs	2,905	3,455	3,455	3,455
.002	Travelling and Transport	2,500	3,100	3,100	3,100
.100	Overtime	400	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	325	400	400	400
.001	Contribution to the National Savings Fund	325	400	400	400
<b>22</b>	<b>Goods and Services</b>	<b>12,970</b>	<b>12,095</b>	<b>12,045</b>	<b>12,045</b>
22010	Cost of Utilities	1,500	1,500	1,500	1,500
22020	Fuel and Oil	100	100	100	100

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22030	Rent	6,970	6,970	6,970	6,970
22040	Office Equipment and Furniture	200	225	175	175
22050	Office Expenses	180	230	230	230
22060	Maintenance	1,040	890	890	890
22100	Publications and Stationery	580	580	580	580
22120	Fees	625	425	425	425
22130	Studies and Surveys	1,000	500	500	500
22170	Travelling within the Republic	300	200	200	200
22900	Other Goods and Services	475	475	475	475
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>49,100</b>	<b>51,500</b>	<b>52,500</b>	<b>53,500</b>

**Sub-Head 9-102 : Poverty Alleviation and Empowerment**

Rs 000

Recurrent Expenditure		566,400	562,500	562,500	562,500
<b>26</b>	<b>Grants</b>	<b>150,100</b>	<b>168,700</b>	<b>168,700</b>	<b>168,700</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	150,100	168,700	168,700	168,700
	<i>of which</i>				
	(a) Operating Costs	137,000	155,000	155,000	155,000
	(b) Upgrading of living environment in deprived regions	1,000	1,000	1,000	1,000
	(c) TVET Training & Placement	1,000	500	500	500
	(d) Other Programmes	11,100	12,200	12,200	12,200
<b>27</b>	<b>Social Benefits</b>	<b>416,300</b>	<b>393,800</b>	<b>393,800</b>	<b>393,800</b>
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	416,300	393,800	393,800	393,800
	(a) Empowerment Support Scheme	250,000	245,000	245,000	245,000
	(b) Educational Support	166,300	148,800	148,800	148,800
	<i>of which</i>				
	(i) School Completion Premium	9,000	9,000	9,000	9,000
	(ii) Child Allowance	100,000	96,000	96,000	96,000
	(iii) School Materials	40,000	40,000	40,000	40,000
	(iv) S.C and H.S.C Examination Fees (Second Chance & First Time Failures)	3,000	3,000	3,000	3,000
	(v) Exam Fees - Technical and Vocational Education and Training	14,000	-	-	- f(1)
	(vi) Administrative fees - Technical, Vocational and Tertiary Education and Training	-	600	600	600

f(1): Provision now made under vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Capital Expenditure</b>		<b>53,000</b>	<b>23,000</b>	<b>53,000</b>	<b>53,000</b>
<b>26</b>	<b>Grants</b>	<b>53,000</b>	<b>23,000</b>	<b>53,000</b>	<b>53,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	53,000	23,000	53,000	53,000
	<i>Social Housing for Vulnerable Groups</i>	53,000	23,000	53,000	53,000
	<i>(i) Construction of Social Housing Units</i>	50,000	20,000	50,000	50,000
	<i>(ii) Upgrading of Existing Houses</i>	3,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>619,400</b>	<b>585,500</b>	<b>615,500</b>	<b>615,500</b>

**VOTE 9-1: Social Integration - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 9-1: Social Integration</b>		<b>63</b>	<b>64</b>
<b>Sub-Head 9-101: General</b>		<b>63</b>	<b>64</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Assistant Secretary General (Ex-NESC)	1	1
6	Research Executive (Ex-NESC)	2	2
7	Head Technical Unit <i>formerly Coordinator</i>	1	1
8	Research Analyst	1	1
9	Psychologist	1	1
10	Monitoring and Evaluation Officer	-	-
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
14	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Principal Internal Control Officer	1	-
17	Internal Control Officer/Senior Internal Control Officer	1	-
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	1	1
21	Office Management Assistant	5	5
22	Office Supervisor	1	1
23	Management Support Officer	15	19
24	Confidential Secretary (Ex-NESC)	1	1
25	Confidential Secretary	3	3
26	Word Processing Operator	3	3
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	5	5
29	Driver/Office Attendant (Ex-NESC)	1	-
30	Driver	2	2
31	General Worker	2	2
<b>TOTAL</b>		<b>63</b>	<b>64</b>

## VOTE 9-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 9-2: TOTAL EXPENDITURE</b>		38,600,000	<b>46,425,000</b>	55,749,000	57,808,000
<b>Recurrent Expenditure</b>		38,516,500	46,355,000	55,574,500	57,580,500
21	Compensation of Employees	438,110	462,900	477,400	488,400
22	Goods and Services	338,110	401,400	401,400	401,400
26	Grants	24,875	28,800	28,800	28,800
27	Social Benefits	37,705,900	45,452,400	54,657,400	56,652,400
28	Other Expense	9,505	9,500	9,500	9,500
<b>Capital Expenditure</b>		83,500	70,000	174,500	227,500
31	Acquisition of Non-Financial Assets	83,500	70,000	174,500	227,500

#### Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 9-201: General	106,500	111,600	115,500	116,400
Sub-Head 9-202: Social Protection	1,436,000	1,677,700	1,788,300	1,843,500
Sub-Head 9-203: National Pension Management	37,057,500	44,635,700	53,845,200	55,848,100
<b>TOTAL</b>	<b>38,600,000</b>	<b>46,425,000</b>	<b>55,749,000</b>	<b>57,808,000</b>

#### Sub-Head 9-201: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>106,500</b>	<b>111,600</b>	<b>115,500</b>	<b>116,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>86,600</b>	<b>91,900</b>	<b>95,800</b>	<b>96,700</b>
21110	Personal Emoluments	77,650	82,400	86,300	87,200
.001	Basic Salary	61,850	67,400	71,200	72,000
.002	Salary Compensation	2,900	900	900	900
.004	Allowances	2,100	2,000	2,000	2,000
.005	Extra Assistance	2,500	3,000	3,000	3,000
.006	Cash in lieu of leave	3,000	3,200	3,200	3,200
.009	End-of-year Bonus	5,300	5,900	6,000	6,100
21111	Other Staff Costs	<b>8,050</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
.001	Wages	250	300	300	300
.002	Travelling and Transport	5,700	6,500	6,500	6,500
.100	Overtime	2,000	1,500	1,500	1,500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	900	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	900	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>	<b>19,900</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>
22010	Cost of Utilities	2,100	2,200	2,200	2,200
22020	Fuel and Oil	1,200	1,000	1,000	1,000
22030	Rent	11,000	11,000	11,000	11,000

**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	670	670	670	670
22060	Maintenance	760	710	710	710
22100	Publications and Stationery	1,250	1,250	1,250	1,250
22120	Fees	250	200	200	200
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	2,075	2,075	2,075	2,075
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>106,500</b>	<b>111,600</b>	<b>115,500</b>	<b>116,400</b>

**Sub-Head 9-202: Social Protection**

Rs 000

<b>Recurrent Expenditure</b>		<b>1,352,500</b>	<b>1,607,700</b>	<b>1,613,800</b>	<b>1,616,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,900</b>	<b>181,800</b>	<b>187,900</b>	<b>190,100</b>
21110	Personal Emoluments	156,450	157,600	163,700	165,900
.001	Basic Salary	126,650	131,000	137,000	139,000
.002	Salary Compensation	6,400	2,000	2,000	2,000
.004	Allowances	5,400	6,500	6,500	6,500
.006	Cash in lieu of leave	7,000	6,400	6,400	6,400
.009	End-of-year Bonus	11,000	11,700	11,800	12,000
21111	Other Staff Costs	17,600	22,000	22,000	22,000
.001	Wages	2,400	2,300	2,300	2,300
.002	Travelling and Transport	14,200	18,500	18,500	18,500
.100	Overtime	1,000	1,200	1,200	1,200
21210	Social Contributions	1,850	2,200	2,200	2,200
.001	Contribution to the National Savings Fund	1,850	2,200	2,200	2,200
<b>22</b>	<b>Goods and Services</b>	<b>280,020</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>
22010	Cost of Utilities	7,800	7,200	7,200	7,200
22020	Fuel and Oil	100	100	100	100
22030	Rent	13,740	14,520	14,520	14,520
22040	Office Equipment and Furniture	1,250	1,000	1,000	1,000
22050	Office Expenses	4,350	4,600	4,600	4,600
22060	Maintenance	24,800	24,800	24,800	24,800
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	12,500	12,500	12,500	12,500
22100	Publications and Stationery	2,460	3,460	3,460	3,460
22120	Fees	153,800	231,800	231,800	231,800
	<i>of which</i>				
.001	Fees for Medical Boards and Domiciliary Visits	150,000	230,000	230,000	230,000
22130	Studies and Surveys	1,000	500	500	500
22140	Medical Supplies, Drugs and Equipment	43,465	25,065	25,065	25,065
22170	Travelling within the Republic	105	105	105	105
22900	Other Goods and Services	13,650	9,350	9,350	9,350
<b>26</b>	<b>Grants</b>	<b>24,175</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
26210	Contribution to International Organisations	50	50	50	50
26313	Extra-Budgetary Units				
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090
.081	Senior Citizens Council	10,000	13,825	13,825	13,825
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035

**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>27</b>	<b>Social Benefits</b>	<b>862,900</b>	<b>1,052,400</b>	<b>1,052,400</b>	<b>1,052,400</b>
27210	Social Assistance Benefits in Cash				
.002	Social Aid	802,500	972,000	972,000	972,000
	<i>of which</i>				
	<i>Assistance to Professional Fishermen</i>	133,500	172,000	172,000	172,000
.012	Assistance and Training of Disabled Persons	25,000	20,000	20,000	20,000
.017	Social Aid for Assistive Devices	35,000	60,000	60,000	60,000
27220	Social Assistance Benefits in kind				
.002	Assistance to Parents of Disabled Children	400	400	400	400
<b>28</b>	<b>Other Expense</b>	<b>9,505</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies - Water Bills	7,000	7,000	7,000	7,000
28212	Transfers to Households	2,505	2,500	2,500	2,500
	<i>of which</i>				
.013	Gifts to Centenarians	2,200	2,200	2,200	2,200
<b>Capital Expenditure</b>		<b>83,500</b>	<b>70,000</b>	<b>174,500</b>	<b>227,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>83,500</b>	<b>70,000</b>	<b>174,500</b>	<b>227,500</b>
31111	Dwellings				
.002	Construction of Recreational Centre at Riambel	28,000	15,000	-	-
.012	Construction of Homes for the Elderly	25,000	30,000	60,000	10,000
.402	Upgrading of Recreational Centres	8,500	8,500	8,000	8,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia	1,500	2,700	1,500	1,500
.409	Upgrading of Residence/Day Care Centres	2,000	1,200	1,500	1,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - Social Security Offices	5,000	1,600	2,500	3,500
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	3,500	1,000	1,000	3,000
31132	Intangible Fixed Assets	10,000	10,000	100,000	200,000
.116	E- Social Security System	10,000	10,000	100,000	200,000
<b>TOTAL</b>		<b>1,436,000</b>	<b>1,677,700</b>	<b>1,788,300</b>	<b>1,843,500</b>

**Sub-Head 9-203: National Pension Management**

Rs 000

<b>Recurrent Expenditure</b>		<b>37,057,500</b>	<b>44,635,700</b>	<b>53,845,200</b>	<b>55,848,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,610</b>	<b>189,200</b>	<b>193,700</b>	<b>201,600</b>
21110	Personal Emoluments	161,610	173,300	177,800	185,700
.001	Basic Salary	132,985	149,800	154,300	162,000
.002	Salary Compensation	7,225	2,200	2,000	2,000
.004	Allowances	1,500	1,500	1,500	1,500
.006	Cash in lieu of leave	8,000	7,000	7,000	7,000
.009	End-of-year Bonus	11,900	12,800	13,000	13,200

**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	11,800	13,400	13,400	13,400
.002	Travelling and Transport	11,200	12,800	12,800	12,800
.100	Overtime	600	600	600	600
21210	Social Contributions	2,200	2,500	2,500	2,500
.001	Contribution to the National Savings Fund	2,200	2,500	2,500	2,500
<b>22</b>	<b>Goods and Services</b>	<b>38,190</b>	<b>45,700</b>	<b>45,700</b>	<b>45,700</b>
22010	Cost of Utilities	1,700	1,710	1,710	1,710
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,115	2,415	2,415	2,415
22060	Maintenance	1,700	1,600	1,600	1,600
22100	Publications and Stationery	3,750	3,050	3,050	3,050
22120	Fees	23,800	31,800	31,800	31,800
.001	Fees for Medical Boards and Domiciliary Visits	14,000	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	2,575	2,575	2,575
<b>26</b>	<b>Grants</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>800</b>
26210	Contribution to International Organisations				
.097	International Social Security Association	700	800	800	800
<b>27</b>	<b>Social Benefits</b>	<b>36,843,000</b>	<b>44,400,000</b>	<b>53,605,000</b>	<b>55,600,000</b>
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	28,900,000	33,200,000	34,100,000	35,400,000
.102	Basic Widows Pension	2,150,000	2,385,000	2,420,000	2,500,000
.103	Basic Invalidity Pension	3,800,000	4,490,000	4,655,000	4,790,000
	<i>of which</i>				
	<i>CSG Disability Allowance (Social Benefits)</i>	-	325,000	325,000	325,000
.104	Basic Orphans Pension	41,000	60,000	61,000	62,000
.105	Child Allowance	300,000	325,000	350,000	380,000
.106	Other Basic Pensions	1,559,000	1,680,000	1,825,000	1,900,000
.201	Payments i.c.w Injury at Work ( <i>Social Benefits</i> )	50,000	30,000	35,000	40,000
.301	Assistance to Ex-Servicemen	43,000	30,000	29,000	28,000
.302	CSG Benefits ( <i>Social Benefits</i> )	-	2,200,000	10,130,000	10,500,000
<b>TOTAL</b>		<b>37,057,500</b>	<b>44,635,700</b>	<b>53,845,200</b>	<b>55,848,100</b>

**VOTE 9-2: Social Security and National Solidarity - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 9-2: Social Security and National Solidarity</b>		<b>919</b>	<b>920</b>
<b>Sub-Head 9-201: General</b>		<b>169</b>	<b>169</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	2	2
4	Commissioner, Social Security	1	1
5	Lead Analyst	1	-
6	Analyst/Senior Analyst	1	1
7	Manager, Financial Operations	2	2
8	Assistant Manager, Financial Operations	4	4
9	Principal Financial Operations Officer	6	6
10	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	11	10
11	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	11	12
12	Manager (Procurement and Supply)	1	1
13	Assistant Manager (Procurement and Supply)	2	2
14	Principal Procurement and Supply Officer	1	1
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
16	Assistant Procurement and Supply Officer	2	2
17	Manager, Internal Control	1	1
18	Principal Internal Control Officer	2	2
19	Internal Control Officer/Senior Internal Control Officer	2	2
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Human Resource Executive	3	3
23	Office Management Executive	1	1
24	Office Management Assistant	7	7
25	Office Supervisor	3	3
26	Management Support Officer	44	45
27	Confidential Secretary	5	5
28	Senior Word Processing Operator	2	2
29	Word Processing Operator	4	4
30	Secretary (Ex-MESTF)	1	1
31	Accounts Clerk (Ex-MESTF)	1	1
32	Clerical Officer (Ex-MESTF)	1	1
33	Word Processing Officer (Ex-MESTF)	1	1
34	Senior Receptionist/Telephone Operator	1	1
35	Receptionist/Telephone Operator	9	9
36	Office Clerk ( <i>Personal</i> )	1	1
37	Head Office Auxiliary	2	2
38	Office Auxiliary/Senior Office Auxiliary	10	10
39	Office Attendant (Ex-MESTF)	1	1
40	Caretaker (Ex-MESTF)	1	1
41	Driver (Ordinary vehicles up to 5 tonnes)	5	5

**VOTE 9-2: Social Security and National Solidarity - continued**

SN	Position Titles	Funded	
		2021/22	2022/23
42	Driver ( <i>on roster</i> )	1	1
43	Stores Attendant	6	6
<b>Sub-Head 9-202: Social Protection</b>		<b>350</b>	<b>351</b>
	<b>Social Safety Net</b>		
1	Deputy Commissioner, Social Security	1	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	40	40
6	Higher Social Security Officer	71	71
7	Social Security Officer	79	79
8	Management Support Officer	10	10
9	Social Security Attendant	54	54
10	Office Auxiliary/Senior Office Auxiliary	3	3
	<b>Integration of Persons with Disabilities and Strengthening of the NGOs</b>		
11	Head, Disability Empowerment Unit	1	1
12	Principal Disability Empowerment Officer	1	1
13	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	4
14	Assistant Permanent Secretary	1	1
15	Office Management Executive	1	1
16	Office Management Assistant	3	3
17	Management Support Officer	8	8
	<b>Protection and Well Being of the Elderly</b>		
18	Director, Medical Unit	1	1
19	Assistant Director, Medical Unit	-	-
20	Assistant Commissioner, Social Security	1	1
21	Principal Social Security Officer	2	2
22	Senior Social Security Officer	5	5
23	Higher Social Security Officer	8	8
24	Social Security Officer	1	1
25	Office Management Assistant	2	2
26	Management Support Officer	10	10
27	Confidential Secretary	1	1
	<b>Residential and Recreational Activities</b>		
28	Manager, Recreation Centre	4	4
29	Senior Organising Officer, Recreation Centre	3	3
30	Organising Officer, Recreation Centre	9	9
31	Driver (Heavy vehicles above 5 tonnes)	3	3
<b>Sub-Head 9-203: National Pension Management</b>		<b>400</b>	<b>400</b>
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	2	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	96	96
7	Social Security Officer	106	106

**VOTE 9-2: Social Security and National Solidarity - *continued***

SN	Position Titles	Funded	
		2021/22	2022/23
8	Office Management Executive	1	1
9	Office Management Assistant	7	7
10	Management Support Officer	99	99
11	Word Processing Operator	8	8
12	Office Clerk ( <i>Personal</i> )	7	6
13	Print Finishing/Book Binding Operator ( <i>on roster</i> ) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	2	2
14	Head Office Auxiliary	3	3
15	Office Auxiliary/Senior Office Auxiliary	16	16
16	General Assistant	2	2
17	Stores Attendant	1	1
18	General Worker	3	3
<b>TOTAL</b>		<b>919</b>	<b>920</b>