

VOTE 12 - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS

CONTEXT FOR BUDGET INTERVENTION

The strategy of Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions is to support national and social development through the following missions: 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 non-contributory benefits; iii) rehabilitate and reintegrate offenders in the mainstream society; and iv) promote the welfare of citizens through community development programmes. One of the Ministry's key objectives is to rehabilitate and integrate disabled persons, alcoholics and drug addicts in the mainstream society. It also provides assistance in cash and in kind to vulnerable groups like the elderly, orphans, widows and others. NGO's operating in the social field can benefit from financial assistance.

This Ministry also aims at promoting the concept of national solidarity by pooling resources together. Rehabilitating and protecting juvenile-offenders are also ensured through efficient training and activities in the rehabilitation centres and probation homes. Prevention of delinquency and relapse is also taken care of. Suicide is one of the social ills that the Ministry wants to reduce. Finally, this Ministry promotes community empowerment and well-being through social welfare centres, day care centres for elderly, community centres, and provides residential and leisure facilities to senior citizens.

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Social Protection	836,288,000	907,850,000	975,850,000
2 Pension Management	7,055,500,000	7,912,300,000	8,701,500,000
3 Probation and Social Rehabilitation	44,400,000	48,150,000	49,550,000
4 Social Welfare	142,300,000	203,500,000	158,200,000
Total	8,078,488,000	9,071,800,000	9,885,100,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	8,052,788,000	8,992,800,000	9,854,100,000
1.1 Personal Emoluments	191,628,000	204,647,000	211,895,000
1.2 Other Staff Costs	31,245,000	33,600,000	34,855,000
1.3 Other Goods and Services	89,235,000	92,048,000	94,335,000
1.4 Subsidies and other Current Transfers	7,740,680,000	8,662,505,000	9,513,015,000
2 Capital Expenditure	25,700,000	79,000,000	31,000,000
2.1 Acquisition of Fixed Capital Assets	21,500,000	73,200,000	25,200,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	4,200,000	5,800,000	5,800,000
Total	8,078,488,000	9,071,800,000	9,885,100,000
C Staffing - funded positions			
1 Managerial positions	34	34	34
2 Technical positions	657	608	568
3 Support positions	622	548	498
Total	1,313	1,190	1,100

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - SOCIAL PROTECTION			
Outcome: Provide a safety net to the vulnerable group prone to social hardships and social evils.			
A1: Empowerment of disabled persons and NGO's at community level for integration of vulnerable persons in mainstream society.	SO: Rehabilitation and integration of disabled persons in mainstream society (around 40,000 in 2007).	O1: A National Action Plan on disability for the integration of disabled persons in mainstream society.	P1: National Action Plan to be published in December 2007.
		O2: Visually impaired students having easy access to specialised school for primary education (around 500 visually impaired children in Mauritius in 2007).	P1: Increase in the percentage of visually impaired students attending primary education from 3.2% in 2006/07 to 3.6% in 2007/08.
			P2: Increase in the percentage of accommodated new requests from 0.4 % in 2006/07 to 0.6% in 2007/08.
		O3: Improvement in success rate of children having passed their examination.	P1: Increase in the percentage of successful promotion in specialised schools from 62.5% in 2006/07 to 66.7% in 2007/08.
		O4: Visually impaired trained for productive work / employment (6,000 visually impaired persons of working age in 2007).	P1: Increase in the percentage of visually impaired persons receiving training from 0.28% in 2006/07 to 0.38% in 2007/08.
		O5: Training to deaf persons for productive employment (around 690 deaf person in Mauritius in 2007).	P1: Increase in the amount of earmoulds made and sold by deaf persons from 2,000 units in 2006/07 to 2,500 in 2007/08.
			P2: Percentage of employed deaf persons to increase in 2007/08 over 2.1% in 2006/07.
		O6: Educate children with hearing problems to improve their success rate in examinations.	P1: The number of children with hearing problems attending specialised schools to increase in 2007/08 from 110 in 2006/07.
	P2: The number of students with hearing problems passing their exam to increase in 2007/08.		
O7: Training and employment of disabled persons for productive work.	P1: The percentage of disabled persons registered at the Training and Employment for Disabled Persons Board (TEDPB) to increase in 2007/08 to above 5%.		
	P2: The percentage of trained disabled persons securing employment to increase in 2007/08.		

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O8: Scholarships to physically disabled students for their studies (around 1,500 physically disabled students in Mauritius in 2007).	P1: The percentage of disabled students gaining access to mainstream education and pursuing higher studies to increase from 13.5% in 2006/07 to 15% in 2007/08.
		O9: Retrofitting works – adaptations made to school and other public buildings so as to render them accessible to disabled persons.	P1: The number of buildings retrofitted to increase from 20 in 2006/07 to 25 in 2007/08.
		O10: Respite programme for parents of disabled children (around 3,000 disabled children).	P1: The percentage of children being taken care of under Respite programme to increase to 10% in 2007/08.
		O11: Leisure and recreational activities for disabled persons: (i) camp de vacances; (ii) outdoor activities; (iii) painting competition; (iv) visit to historical sites; (v) visit to shopping complexes (around 3,000 physically and mentally disabled persons who require leisure and recreational activities in Mauritius in 2007).	P1: The percentage of disabled persons attending recreational activities to increase from 16.6% in 2006/07 to 20% in 2007/08.
		O12: Removal of attitudinal barriers and extent of integration of disabled persons into mainstream society (Out of some 40,000 disabled persons).	P1: The percentage of disabled persons participating in workshops, seminars and training programmes increase in 2007/08 over 0.34% in 2006/07.
		O13: Scholarships in social work studies to voluntary social workers to empower NGOs.	P1: The number of beneficiaries of scholarship schemes in social work (BSc and Foundation Course) to increase from 17 in 2006/07 to 18 in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O14: Training of voluntary social workers in NGOs (around 5,000 workers in 2007).	P2: The number of persons to be trained in 2007/08 to increase over 2006/07 with regard to: (i) Social Marketing (50 to 100); (ii) Project Management (60 to 120); (iii) Policy making to improve financial administration of NGO's (30 to 60); (iii) Suicide Prevention (50 to 100); (iv) Strengthening of the NGO Sector (40 to 80); (v) Presentation Skills (30 to 60); (vi) Gender Mainstreaming (50 to 100); (vii) Communication Workshops (50 to 100); and (viii) Social Research (60 to 120).
A2: Support to needy persons.	SO: Alleviation of poverty and promotion of social justice through income redistribution, provision of a minimum income to citizens and benefits in kind like spectacles, wheelchairs, hearing aids and dentures.	O1: Persons benefiting from cash assistance (social aid, unemployment benefit, funeral grant) and benefits in kind following an enquiry into the financial means of the applicant. The previous years beneficiaries were as follows: Social Aid: 16,748 (2004/05) and 17,159 (2005/06). (i) Port Louis: 3,949 (2004/05) and 3,552 (2005/06); (ii) Pamplemousse: 1,941 (2004/05) and 1,900 (2005/06); (iii) Riviere du Rempart: 1,276 (2004/05) and 1,241 (2005/06); (iv) Flacq: 1,516 (2004/05) and 1,517 (2005/06); (v) Grand Port: 1,043 (2004/05) and 1,088 (2005/06); (vi) Savanne: 887 (2004/05) and 941(2005/06); (vii)Plaine Wilhems: 3,594 (2004/05) and 3,532 (2005/06); (viii) Moka: 563 (2004/05) and 584 (2005/06); (ix) Black River: 939 (2004/05) and 904 (2005/06). (x) Unemployment Hardship Relief (UHR): 440 (2005/06) (Island wise); (xi) Funeral Grant: 2,585 (2005/06).	P1: The percentage of requests from eligible persons approved in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Persons benefiting from wheelchairs, hearing aids, dentures and spectacles. The beneficiaries in 2006/07 were: (i) Wheelchairs (1,000); (ii) Hearing Aids (1,200), (iii) Dentures (275).	P1: The percentage of requests from eligible persons approved in 2007/08.
		O3: Provision of assistance to 23 registered charitable institutions under the Residential Care Homes Act 2003 and Residential Care Homes Regulations 2005 including orphanages out of some 70 existing ones. The beneficiaries/inmates receiving assistance in 2006/07 were: (i) capitation grant (687); (ii) inmate allowance (134); (iii) domestic appliances (687); (iv) first aid: (687); (v) refund of taxi fares (62); (vi) maintenance of building (19); and (vii) wages of attendants (140).	P1: The percentage of requests from eligible persons approved in 2007/08.
		O4: Students benefiting from SC/HSC exams fees. The number of beneficiaries in 2006/07 were: 100% payment: (i) Social Aid: 617; UHR: 18; Basic Pension: 1098; (ii) Households whose income up to Rs 7,500: 6,186 (SC - 5957; HSC - 1,962). 50% Payment: Income up to Rs 10, 000 having more than one child sitting for the exams: 776 (SC - 489; HSC - 287).	P1: All requests from eligible students duly processed.
		O5: Provision of income support to needy persons (Social Aid, UHR, Basic Pension - Rs 85 per member, Households consuming less than 75 kwh - Rs 40 per member). The number of beneficiaries assisted in 2006/07 were : (i) Social Aid: 25,699; UHR: 579; (ii) Basic Pension: 82,998; (iii) Households whose electricity consumption less than 75 kwh: 28,971.	P1: All requests from eligible persons met.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		<p>O6: Fishermen benefiting from bad weather and close season allowances. The number of beneficiaries in 2005/06 were: (i) Fishing Zone 1(15); (ii) Fishing Zone 2 (51); (iii) Fishing Zone 3 (47); (iv) Fishing Zone 4 (246); and (v) Off Lagoon (1,901).</p> <p>O7: Making operational the Centre for the support of the severely disabled elderly persons (with a capacity of 32 persons).</p>	<p>P1: All requests from eligible fishermen met.</p> <p>P2: The list of registered fishermen regularly updated.</p> <p>P 1: The Centre to be operational in November 2007.</p>
A3: Review and streamline social assistance schemes.	SO: To set up a more efficient and sustainable social safety net.	O1: Setting up of a Social Register so as to have a database on poor households.	<p>P1: Setting up working group on Social Register by July 2007.</p> <p>P2: Status report on the development of the Social Register by December 2007.</p>
A 4: Support to senior citizens.	SO: To improve the well being of the elderly through educational, leisure activities and health programme.	O1: Provision of education, leisure, health and nutrition activities.	<p>P1: Members of Senior Citizens Associations, affiliated to the Senior Citizens Council, involved in educational programme to increase in 2007/08 over 800 in 2005/06.</p> <p>P2: Members of Senior Citizens Associations, affiliated to the Senior Citizens Council, involved in leisure activities to increase in 2007/08 over 24,000 in 2005/06.</p> <p>P3: Members of Senior Citizens Associations, affiliated to the Senior Citizens Council, involved in Health and Nutrition programme to increase in 2007/08 over 1,011 in 2006/2007.</p> <p>P4: The number of elderly aged 65 and above vaccinated covered under the Vaccination programme in 2007/08.</p> <p>P5: Monthly domiciliary medical visits to elderly in 2007/08 for 18,447 (beneficiaries aged 90 years and above) and 6,208 (bedridden beneficiaries aged 75 years and above).</p>

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A 5: Greater protection and assistance to elderly persons.	SO: To ensure that adequate protection is available to the elderly in accordance with the Protection of Elderly Persons Act 2005 proclaimed on 1st September 2006.	O1: Handling reported cases of abuse received regarding elderly persons.	P1: To handle all reported cases of elderly abuse in 2007/08 as done for 916 cases in 2005/06.
			P2: An increase in the proportion of reported cases handled inhouse through mediation and family conferencing and counseling in 2007/08.(Over 564 enquiries in 2006/07).
			P3: All relevant cases are effectively referred to the monitoring committee including representatives from Police, Ministry of Women's Rights, Ministry of Health. (11 were referred in 2006/07).
			P4: The number of cases where enquiries have been carried out but not yet finalised to reduce in 2007/08 below 341 outstanding as of 2005/06.
A6: Carry out preventive campaigns on substance abuse in the community.	SO: To reduce the number of drug addicts and alcoholics by at least 10% yearly.	O1: Monthly reports on activities carried out in schools and with women associations.	P1: The number of schools and women associations covered in 2007/08 to increase by 5% over those covered in 2006/07.
		O2: Reports on the efficiency of the programmes carried out in the different sectors.	P1: The number of persons following the programmes in 2007/08 to increase by 5% over 2006/07 level.
A7: Provision of treatment and rehabilitation services through NGOs (residential and day care centres) and prisons setting.	SO: Encourage drug addicts to seek treatment in treatment centres through aggressive campaigns (The estimated number of drug addicts in 2006 was 22,000 in Mauritius).	O1: Monthly reports from treatment Centres on patterns of drug use.	P1: The percentage of people in treatment centres who have shifted to substitute therapeutic drugs (harm reduction) to increase in 2007/08 over 2005/06.
			P2: The number of drug addicts who have completed treatment programmes to increase by 5% in 2007/08 over 2006/07.
A8: Train social workers in the field of substance abuse.	SO: To have well-trained and experienced social workers in the field of substance abuse for effective reduction of substance abusers.	O1: Yearly report highlighting significant improvement in the services provided by social workers in different NGO's and outreach.	P1: The number of training programmes carried out in motivational therapy and cognitive therapy to increase in 2007/08 over 2006/07.
			P2: All trained social workers in the field to remain fully deployed in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 2 - PENSION MANAGEMENT			
Outcome: Provision of a minimum income to eligible citizens [Basic Retirement Pension (BRP), Basic Widows Pension (BWP), Basic Invalidity Pension (BIP), Basic Orphan's Pension (BOP) and Carer's Allowance].			
A1: Revision of the legal framework related to pension.	SO: Gradual increase of retirement age and the BRP entitlement age from 60 to 65 by August 2018 starting 01 August 2008 in order to ensure sustainability of the Pension Fund.	O1: Amendment to the National Pensions Act (NPA).	P1: The National Pensions Act to be effected by November 2007.
A2: Upgrade the computerised systems (50% funded by National Pension Fund - NPF).	SO: Align the computerised system with the new retirement age.	O1: Developing a new software to align with the increasing retirement age and facilitating integration of benefits and contribution systems.	P1: The new IT pension application to be made operational by March 2008.
A3: Inform the population about the new retirement age and pension age (50% of awareness campaign to be funded by NPF).	SO: To sensitise the population of the change in the new retirement age.	O1: Awareness campaign from March to June 2008.	<p>P1: Awareness campaign to be effected through preparation & distribution of posters, pamphlets, posting on websites, press communiqués, talks by officers on radios / TV, Clips / TV Spots.</p> <p>P2: Schedule of pension age to be displayed in public places (eg: post offices, citizen's advice bureau, hospitals, schools etc) in 2007/08 as well.</p>
A4: Reorganisation of the payment of pensions (BRP, BIP, BWP, BOP & Carer's Allowance).	SO: To ensure that all beneficiaries receive their pension on time.	O1: Review system of payment through banks and post offices. Number of pensioners in 2006/2007: (i) Basic Retirement Pensions (BRP): 129 924; (ii) Basic Widow Pensions(BWP): 22 682; (iii) Basic Invalidity Pensions (BIP): 25 882; (iv) Basic Orphan Pensions (BOP): 430; (v) Carer's BIP: 7 671; (vi) Carer's BRP: 17 033.	P2: Reduction by 50% in the number of complaints from 400 monthly in 2006/07 to 200 monthly in 2007/2008.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A5: Registration and determination of pension eligibility.	SO: To ensure that all beneficiaries who are entitled to BRP, BWP, BIP, BOP and Carer's Allowance receive their pensions in accordance with the National Pensions Act.	O1: List of pension beneficiaries.	P1: Reduction in the time taken to process application in 2007/08 compared with 2006/07 as follows : BRP- from 3 to 2 months; BWP- from 2 to 1 month; BOP- from 2 to 1 month; Carers - from 3 to 2 months.

PROGRAMME 3 - PROBATION AND SOCIAL REHABILITATION
Outcomes: (i) A harmonious and safe social environment with a reliable system to rehabilitate and reintegrate offenders; and (ii) to contain criminality and other social problems.

A1: Social enquiry reports to courts and other institutions.	SO1: Timely provision of reports to facilitate decision making.	O1: Bi-annual reports.	P1: Consolidated bi-annual report on all social enquiries (by category) to be available in 2007/08.
	SO2: To prepare Pre-Sentence Report (PSRS) and Community Service Reports (CSRS) covering fines, probation order, community service order, conditional discharge, Rehabilitation Youth Centre, (RYC)/Correctional Youth Centre(CYC), order and imprisonment.	O2: Preparation of all pre-sentence reports and <u>community service reports</u> .	P1: All requests for PSRs and CSRs are met.
		O3: Timely submission of reports.	P1: The percentage of reports submitted on time to increase from 85% in 2006/07 to 87% in 2007/08.
		O4: An acceptance rate of reports by courts and other institutions.	P1: The percentage of reports submitted on time to increase from 83% in 2006/07 to 85% in 2007/08.
	SO3: Making available to the Director of Public Prosecutions (D.P.P) reports covering (i) Diverting juvenile offenders from prosecution; (ii) Reaching agreement between parties after negotiations.	O5: Preparation of reports for submission to the D.P.P.	P1: Continue to prepare all reports requested.
		O6: Timely submission of reports.	P1: The percentage of reports submitted on time to increase from 80% in 2006/07 to 82% in 2007/08.
	SO4: Welfare reports to Supreme Court, Solicitor General, International Social Service, National Adoption Council, etc covering Custody, Droit d'hebergement, Droit de visite, adoption, etc.	O7: Preparation of reports.	P1: Continue to prepare all reports required.
O8: Timely submission of welfare reports.		P1: The percentage of reports submitted on time to increase from 90% in 2006/07 to 92% in 2007/08.	

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
	SO5: Aftercare (C.Y.C, R.Y.C and Probation Institutions) and Through Care reports for Minors with Through Care reports (R.Y.C and Probation Hostel & Home) covering release under supervision, maintained at RYC, CYC and prisons.	O9: Attending to all Aftercare and Throughcare reports.	P1: Continue to prepare all reports required.
A2: Supervision to reduce the level of recidivism among offenders referred to the probation and aftercare service.	SO1: Successful rehabilitation of offenders (adults and minors) in the community: (i) Probationers; (ii) Community Service Workers; (iii) Aftercare cases ;(iv) Throughcare cases. (Successfully means: (i) the absence of prosecution of a probationer or community service worker for breach of order; and (ii) the absence of revocation of the aftercare order).	O1: Rehabilitation of probationers.	P1: The number of offenders referred to probation increases in 2007/08. (The number of people referred in 2006/07 were 600.) P2: The success rate of 87% for rehabilitation of probationers in 2006/07 to be maintained in 2007/08 as well.
		O2: Community service as a valuable and effective alternative to imprisonment.	P1: Total number of Community Service Workers to increase from 215 in 2006/07 to 225 in 2007/08. P1: The success rate of 78% achieved in 2006/07 with regard to replacing imprisonment with community service to increase to 80% in 2007/08. P2: The cost savings in terms of imprisonment cost not incurred and social aid not paid to dependents to be Rs 9.5 million in 2007/08.
		O3: Follow-up on aftercare cases (RYC, CYC, Parolees)	P1: The success rate in follow up of aftercare cases to increase from 77% in 2006/07 to 79% in 2007/08.
		O4: Improvement in both the home environment and the behaviour of inmates.	P1: The percentage of inmates of RYC granted leave after 6 months or over in 2007/08 to be 80%. P2: The percentage of inmates in Homes/Hostels granted leave in 2007/08 to be 70%.
	SO2: To improve the confidence rate at which inmates of RYC and probation institutions are granted leave.		

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A3: Counselling and psychological support to families and other persons in need as referred by courts, police, family counselling service, social workers, persons coming on their own.	SO: To successfully bring about harmonious relationship between couples, families and among persons with problems. (Successfully means that the disputes / problems, through the intervention / mediation of the probation officer, have been resolved by an agreement, settlement, reconciliation or referral, as recorded in the Counselling Register).	O1: Social mediation.	P2: The success rate of 69% achieved in 2006/07 to be maintained in 2007/08 as well.
A4: Institutional care providing residential care, recreational activities and training to inmates at the home and hostel.	SO: To successfully take care of minors with mild offending behaviour so that they do not recidivate. (Successful means the absence of revocation of the order/absconding).	O1: Empowerment of inmates.	P1: The number of activities organised within a year to be increase from 23 in 2006/07 to 25 in 2007/08.
		O2: Inmates are successfully rehabilitated.	P1: The success rate to increase from 65% in 2006/07 to 67% in 2007/08.
A5: Preventive work against suicide and criminal behaviour.	SO: (i) Aiming towards the reduction of suicide rate; (ii) Educating people on criminal and other social problems.	O1: Public sensitisation against suicide.	P1: Ensuring a suicide rate no greater than the internationally accepted level of 14 per 100,000 inhabitants in 2007/08. P2: The targeted number of participants attending talks (excluding mass sensitization newspapers / Radio / TV) in 2007/08 to be 3,000.
		O2: Talks and awareness campaigns on community and social problems.	P1: The total number of talks to be conducted in 2007/08 to be 50. P2: The number of participants (excluding mass sensitization newspapers/radio/t.v) to be 3,000 in 2007/08.
A6: Support to juvenile delinquents.	SO: To ensure reintegration of juvenile delinquents in mainstream society.	O1: Annual report on juvenile delinquents.	P1: The annual report to be published by February 2008. P2: Distribution of minutes of monthly meeting by the 20th of each month.
		O2: Improving the security of the Centre.	P1: To attain almost nil absconding in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 4 - SOCIAL WELFARE			
Outcomes: Promote the welfare of citizens through community development programmes.			
<p>A1: Community-based social activities (54 Social Welfare Centres, 9 Day Care Centres for elderly managed by Social Welfare Division (SWD) and 125 community centres managed by the Sugar Industry Labour Welfare Fund (SILWF).</p>	<p>SO: Empowerment of local communities by providing access to information and training facilities.</p>	<p>O1: Mobilisation of local communities for Government and other agencies to implement their activities at the local level.</p>	<p>P1: The SWD and SILWF to cover a larger percentage of target groups in 2007/08 over 2006/07 for inclusion in activities on Health/Nutrition, Substance Abuse etc. SWD: (i) Children (15% over 10%); (ii) Youth (20% over 15%); (iii) Disabled (15% over 10%); (iv) Elderly (45% over 40%); (v) Women under 55 years (20% over 15%); (vi) Men under 55 years (15% over 10%). SILWF: (i) Children (10% maintained at 10%); (ii) Youth (20% over 15%); (iii) Disabled (5% maintained at 5%); (iv) Elderly (45% over 35%); (v) Women under 55 years (20% over 15%); (vi) Men under 55 years (25% over 15%).</p>
		<p>O2: Provision of Grants. The 2005/06 position was as follows: (i) Children (SWD - 5% and SILWF: 5%); (ii) Youth (SWD-10% and SILWF- 15%); (iii) Disabled (SWD - 5% and SILWF 5%); (iv) Elderly (SWD - 20% and SILWF: 30%); (v) Women under 55 years: (SWD - 10% and SILWF: 30%) (vi) Men under 55 years (SWD-10% and SILWF 15%).</p>	<p>P2: The percentage of persons provided grant to be within the allocated budget in 2007/08,</p>

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O3: Provision of specialised training to develop marketable handicraft skills.	P1: The percentage of trained persons engaged in income-generating activities to increase in 2007/08. General: 45% over 40% (trained under SWD) and maintained at 45% (trained under SILWF). Self-employed (Small entrepreneurship / homebased activities): 20% over 15% (trained under SWD) and 35% over 20% (trained under SILWF). Employed in parastatals/NGOs: 10% over 5% (trained under SWD) and maintained at 10% (trained under SILWF). Employed in Manufacturing Sector: 25% to 20% (trained under SWD) and 15% over 10% (trained under SILWF).
		O4: Exhibitions and sales of handmade products of trained persons.	P1: The number of local/national crafts exhibitions held yearly are 4 under SWD and 8 under SILWF.
A2: Development of networking / partnership for community-based activities (for example with NGOs).	SO: Increased collaboration with strategic partners and other stakeholders so as to maximise use of available resources.	O1: Joint partnership for sensitisation activities on health, nutrition, substance abuse, etc.	P1: Bi-annual reports from SWDS and SILWF.
		O2: Survey on Knowledge, Attitude, Belief and Practices (KABP) / Perception of services: SWD: yearly; SILWF - yearly.	P1: Evaluation report for all community-based surveys in 2007/08 to be submitted no later than June 2008.
A3: Provision of amenities/leisure activities to the community especially vulnerable groups.	SO: Promotion of the welfare of local communities for increased well-being and social cohesion.	O1: Cyclone refugee centres.	P1: All cyclone refugee centres to be in readiness to accommodate needy persons, if required, in 2007/08.
		O2: Provision of tent services for the community. The 2006/07 position under SWD and SILWF was as follows: (i) Community events: SWD (40%); SILWF (40%); (ii) Funerals: SWD (25%); SILWF (25%); (iii) Weddings: SWD (35%); SILWF (35%).	P1: The percentage of community served by SWD and SILWF to be maintained in 2007/08 as in 2006/07.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O3: Provision of leisure, recreational, sports, games and library facilities by SWD and SILWF.	P1: The percentage of individuals making use of sports & game facilities/children's playground/using library facilities/attending TV shows to increase in 2007/08 over 2006/07 as follows: SWD- (i) North Zone (65% over 60%); (ii) South Zone (75% over 70%); (iii) East Zone (55% over 50%); and (iv) West Zone (80% over 75%). SILWF- (i) Zone A: (Over 60%); (ii) Zone B: (Over 75%); (iii) Zone C: (Over 75%); (iv) Zone D: (Over 80%); (v) Zone E: (Over 75%).
A4: Providing financial assistance to sugar workers for education of their children, for housing and other activities.	SO: Promotion of wellbeing of sugar workers and education of their children.	O1: Award of scholarships to children of sugar workers to pursue higher studies in field such as Engineering, IT, Hotel services, etc.	P1: The total number of scholarships awarded by SILWF in 2007/08 to stay at (i) 95 (Secondary including Oriental Languages); (ii) 34 (Tertiary); (iii) 42 (Vocational under Skills Development Courses at Industrial and Vocational Training Board (IVTB)). P2: The percentage of SILWF scholarship winners in each category successfully completed their education to be at least 90% in 2007/08.
		O2: Provision of housing loans (Ceiling: Rs 200,000; Maximum refundable period: 20 years; and interest rate: 5% p.a.). (In 2005/06, 48 beneficiaries borrowed a total of Rs 4,145, 000.	P1: The number of loans and total loan amount granted by SILWF in 2007/08 to be within budget.
		O3: Provision of interest free loans for purchase of domestic appliances (Ceiling: Rs 10,000; Maximum refundable period: 3 years). The 2005/06 position was of 756 beneficiaries borrowing a total amount of Rs 7,500,000.	P1: The number of loans and total loan amount granted by SILWF in 2007/08 to be within the allocated budget.
A 5 : Residential leisure for the elderly at the recreation centre, Pointe Aux Sables.	SO: To provide residential leisure activities for the senior citizens.	O1: Senior citizens having opportunity to use the recreation centre at Pointe Aux Sables.	P1: Full capacity of 15,000 to be utilised.
		O2: Renting of conference centre.	P1: The revenue raised from renting of the conference centre in 2007/08 to be upwards of Rs 16,500 in 2006/07 (up to April 2007).

Programme 1: Social Protection

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	829,288,000	902,550,000	970,550,000
1.1 Personal Emoluments	73,478,000	78,190,000	80,605,000
1.2 Other Staff Costs	15,475,000	16,280,000	16,685,000
1.3 Other Goods and Services	64,655,000	66,385,000	67,565,000
1.4 Subsidies and Other Current Transfers	675,680,000	741,695,000	805,695,000
2 Capital Expenditure (Rs)	7,000,000	5,300,000	5,300,000
2.1 Acquisition of Fixed Capital Assets	5,300,000	3,000,000	3,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	1,700,000	2,300,000	2,300,000
Total	836,288,000	907,850,000	975,850,000
Recurrent Expenditure	829,288,000		
Personal Emoluments	73,478,000		
Other Staff Costs	15,475,000		
Wages	825,000		
Travelling and transport	13,500,000		
Staff welfare	50,000		
Overtime	1,100,000		
Other Goods and Services	64,655,000		
Office expenses and incidentals	450,000		
Telephone bills	3,500,000		
Rent	13,385,000		
Maintenance and running of vehicles	1,000,000		
Office equipment and furniture	340,000		
Maintenance of buildings, grounds, plant and equipment	225,000		
Training of staff	460,000		
I.T. facilities	2,100,000		
Electricity charges	1,200,000		
Water Rates	110,000		
Publications	145,000		
Fees to Chairman and Members of Boards and Committees	225,000		
Fees and Allowances for Medical Boards and Domiciliary visits	16,800,000		
Uniforms	800,000		
Conferences and Seminars	2,100,000		
Assistance and Training of Disabled Persons	11,700,000		
Postage	1,100,000		
Printing and stationery	900,000		
Free vaccination for elderly citizens	6,415,000		
Mauritian Sign Language	200,000		
Other operating expenses	1,500,000		
Subsidies and other Current Transfers	675,680,000		
Grant-in-aid to "Ilois Welfare Fund"	1,900,000		
Grant-in-aid to "The National Agency for the Treatment and Rehabilitation of Substance Abusers"	29,000,000		
NGO Trust Fund	16,000,000		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Grant-in-aid to Senior Citizens Council	2,100,000		
Income support for rice and flour	85,000,000		
Social Aid	340,000,000		
Unemployment Hardship Relief	1,300,000		
Family allowance	25,000		
Allowance to Centenarians	585,000		
Assistance to professional fishermen	43,500,000		
Grant-in-aid to Charitable Institutions	45,900,000		
Contribution to Local Organisation(s)	5,550,000		
Subsidy on S.C. and H.S.C. Examination Fees	80,000,000		
Funeral grants	8,000,000		
Welfare of Vulnerable Groups and Senior Citizens	16,000,000		
Repatriation expenses	400,000		
Relief to Mauritians abroad	20,000		
Respite Programme for parents of severely disabled children	400,000		
Capital Expenditure	7,000,000	5,300,000	5,300,000
Grant to Organisations of Disabled	1,200,000	1,800,000	1,800,000
Vehicles and Equipment	1,000,000	1,000,000	1,000,000
Improvements, Extensions and Minor Projects	3,000,000	1,000,000	1,000,000
Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers	500,000	500,000	500,000
Construction of a New Disability Centre	1,300,000	1,000,000	1,000,000

Staffing - funded positions

Managerial positions	18	18	18
Technical positions	201	201	201
Support positions	282	282	282
Total	501	501	501

Programme 2: Pension Management

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	7,055,500,000	7,912,300,000	8,701,500,000
1.1 Personal Emoluments	80,900,000	86,305,000	89,145,000
1.2 Other Staff Costs	9,600,000	10,400,000	10,900,000
1.3 Other Goods and Services	19,600,000	20,185,000	21,035,000
1.4 Subsidies and Other Current Transfers	6,945,400,000	7,795,410,000	8,580,420,000
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	7,055,500,000	7,912,300,000	8,701,500,000
Recurrent Expenditure	7,055,500,000		
Personal Emoluments	80,900,000		
Other Staff Costs	9,600,000		
Travelling and transport	9,000,000		
Overtime	600,000		
Other Goods and Services	19,600,000		
Office expenses and incidentals	140,000		
Telephone bills	1,200,000		
Rent	2,335,000		
Office equipment and furniture	100,000		
Electricity charges	600,000		
Fees and allowances for Medical Boards and domiciliary visits	6,225,000		
Uniforms	800,000		
Postage	1,250,000		
Printing and stationery	850,000		
Other operating expenses	6,100,000		
Subsidies and other Current Transfers	6,945,400,000		
Contribution to the National Pension Fund	6,945,000,000		
Contribution to International Organisation(s)	400,000		
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	287	238	198
Support positions	290	216	166
Total	580	457	367

Programme 3: Probation and Social Rehabilitation

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	38,400,000	41,150,000	42,550,000
1.1 Personal Emoluments	28,050,000	29,752,000	30,670,000
1.2 Other Staff Costs	4,420,000	4,970,000	5,220,000
1.3 Other Goods and Services	4,330,000	4,828,000	5,060,000
1.4 Subsidies and Other Current Transfers	1,600,000	1,600,000	1,600,000
2 Capital Expenditure (Rs)	6,000,000	7,000,000	7,000,000
2.1 Acquisition of Fixed Capital Assets	6,000,000	7,000,000	7,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	44,400,000	48,150,000	49,550,000
Recurrent Expenditure	38,400,000		
Personal Emoluments	28,050,000		
Other Staff Costs	4,420,000		
Travelling and transport	4,400,000		
Staff Welfare	10,000		
Overtime	10,000		
Other Goods and Services	4,330,000		
Office expenses and incidentals	60,000		
Telephone bills	460,000		
Rent	635,000		
Maintenance and running of vehicles	35,000		
Office equipment and furniture	50,000		
Maintenance of buildings, grounds, plant and equipment	70,000		
Training of staff	60,000		
I.T. facilities	150,000		
Electricity charges	395,000		
Water rates	356,000		
Publications	65,000		
Fees to Chairman and Members of Boards and Committees	162,000		
Uniforms	215,000		
Security services	132,000		
Seminars	10,000		
Community Service Order	100,000		
Postage	150,000		
Printing and stationery	165,000		
Other operating expenses	1,060,000		
Subsidies and other Current Transfers	1,600,000		
Contribution to Local Organisation(s)	1,600,000		
Capital Expenditure	6,000,000	7,000,000	7,000,000
Youth Rehabilitation Complex	1,000,000	2,000,000	2,000,000
Probation Hostel for Boys	5,000,000	5,000,000	5,000,000
Staffing - funded positions			
Managerial positions	10	10	10
Technical positions	127	127	127
Support positions	36	36	36
Total	173	173	173

Programme 4: Social Welfare

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	129,600,000	136,800,000	139,500,000
1.1 Personal Emoluments	9,200,000	10,400,000	11,475,000
1.2 Other Staff Costs	1,750,000	1,950,000	2,050,000
1.3 Other Goods and Services	650,000	650,000	675,000
1.4 Transfers and Subsidies	118,000,000	123,800,000	125,300,000
2 Capital Expenditure (Rs)	12,700,000	66,700,000	18,700,000
2.1 Acquisition of Fixed Capital Assets	10,200,000	63,200,000	15,200,000
2.3 Capital Transfers	2,500,000	3,500,000	3,500,000
Total	142,300,000	203,500,000	158,200,000
Recurrent Expenditure	129,600,000		
Personal Emoluments	9,200,000		
Other Staff Costs	1,750,000		
Travelling and transport	1,700,000		
Overtime	50,000		
Other Goods and Services	650,000		
Office expenses and incidentals	75,000		
Telephone bills	150,000		
Maintenance and running of vehicles	100,000		
Office equipment and furniture	25,000		
Maintenance of buildings, grounds, plant and equipment	50,000		
Uniforms	100,000		
Printing and stationery	150,000		
Subsidies and other Current Transfers	118,000,000		
Grant to SILWF	111,100,000		
Grant to Social Welfare Centres	6,900,000		
Capital Expenditure	12,700,000	66,700,000	18,700,000
Construction of Recreation Centre for Old and Disabled Persons at Belle Mare	8,000,000	60,000,000	12,000,000
Rehabilitation of Bois Savon Residence	200,000	200,000	200,000
Grant to S.I.L.W.F - Infrastructure and Equipment for Community and Socio-Cultural Organisations	2,500,000	3,500,000	3,500,000
Social Welfare Centres - Infrastructure, Equipment and Furniture	2,000,000	3,000,000	3,000,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	42	42	42
Support positions	14	14	14
Total	59	59	59