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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Gradual increase in retirement age from 60 to 65 over a period of ten years starting August 2008.
- Computerisation of the Rodrigues Social Security System.
- Operationalisation of the Centre for Elderly Persons with Severe Disabilities at Pointe Aux Sables.
- Completion of the first phase of the Mauritian Sign Language and setting up of a pre-primary school for the visually impaired children.
- Implementation of the recommendations in the National Policy Paper on Ageing in line with the Madrid International Plan of Action 2002.
- An extreme poverty profile has been carried out as part of the Social Register Project of Mauritius.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 501: Policy and Management for Social Affairs

- Improved Management Information System to improve productivity and to reduce malpractices.
- Amendments to the Legal Framework to bring them in line with the requirements of modern society.
- Improved quality and coverage of social benefits.

Programme 502: Social Protection

- Review of the Social Protection System.
- A short and medium term strategy paper on Rationalisation and re-organisation of Social Programmes and Safety Nets.
- A long term strategy paper on Social Protection reform.
- Implementation of Medium Term and Long Term measures of the National Policy Paper and Action Plan on Disability.
- Implementation of the medium term and long term measures contained in the National Policy on Ageing.
- Operationalisation of a dedicated unit for Non-State Actors.

Programme 503: National Pension Management

- Improved payment system for pensions through upgraded Management Information System.

Programme 504: Probation and Social Rehabilitation

- Improved Juvenile Justice Legislation.
- Better custodial care to juvenile delinquents.

Programme 505: Social Welfare

- Improved outreach facilities to the local community at social welfare centres and day care centres for the elderly.
- Expanded recreational facilities to senior citizens.

3. Main Constraints and Challenges and how they are being addressed

- Capacity constraints and change in mind-set especially regarding the implementation of the new Management Information System.

They will be addressed through proper project implementation methodology, with full participation of staff during the development and implementation of the project, proper training and support to all staff involved. In addition, the Ministry will recruit a consultant to assist in change management.

- Improving the Social Protection System.

Massive sensitization campaigns need to be carried out in order to reduce leakage and offer benefits to the needy.

- Barriers to accessibility for persons with disabilities.

Accessibility of disabled persons to buildings, transport and employment as well as other services is still a big problem which needs to be addressed with the collaboration of Ministries, the Private Sector, NGOs and other relevant stakeholders.

- Lack of co-ordination between the different agencies in delivering social services and benefits.

There is a need to develop linkages with other agencies and stakeholders for a concerted approach on social services and to avoid duplication of social activities.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 501: Policy and Management for Social Affairs

- Formulate and follow-up on policies in line with the Government reform programme and the needs of the citizens.

Programme 502: Social Protection

SubProgramme 50201: Social Safety Net

- Alleviate poverty and promote social justice through income redistribution to the needy.

SubProgramme 50202: Integration of persons with disabilities and strengthening of NGOs

- Improve quality of life of disabled persons and their families.
- Enhanced care and service to the elderly persons with disabilities admitted at the Centre.
- Strengthen capacity building of Non State Actors (NSAs) to deliver services to vulnerable groups.

SubProgramme 50203: Protection and Well being of the Elderly

- Enhance the welfare and provide adequate protection to the elderly.

Programme 503: National Pension Management

- Ensure payment of pension and collection of contributions in accordance with the National Pension Act in a cost effective manner.
- Assess disability in an effective manner for the purpose of pension payment.

Programme 504: Probation and Social Rehabilitation

SubProgramme 50401: Probation and After Care

- Reduction of the level of recidivism for offenders.
- Provide a social enquiry service to agencies to facilitate decision-making.
- Provide effective supervision of offenders referred to the Probation and Aftercare Service (probationers).
- Provide a more human way for offenders to pay their debt to society.
- Prevention of suicide.
- Reduce juvenile delinquency through Probation Institutions.

SubProgramme 50402: Rehabilitation of Juvenile Offenders

- Reduce juvenile delinquency through the Rehabilitation Youth Centres (RYC).

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

Programme 505: Social Welfare

Sub-Programme 50501: Community Based Activities

- Mobilise local communities through information, training and leisure activities.

Sub-Programme 50502: Residential and Recreational Activities

- Provide recreational facilities to senior citizens.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
501	Policy and Management for Social Affairs	41,165,000	27,415,000	53,182,000	56,446,000
502	Social Protection	906,744,010	435,808,500	897,396,500	901,006,000
50201	Social Safety Net	809,695,010	376,810,000	784,075,500	785,930,000
50202	Integration of Persons with Disabilities and strengthening of the NGO's	51,661,000	34,766,000	64,931,000	64,151,000
50203	Protection and Well Being of the Elderly	45,388,000	24,232,500	48,390,000	50,925,000
503	National Pension Management	7,809,495,000	4,432,587,000	8,126,450,900	8,180,261,800
504	Probation and Social Rehabilitation	44,776,990	30,213,000	64,845,500	66,465,000
50401	Probation and After Care Services	29,190,990	20,380,000	46,024,500	47,980,000
50402	Rehabilitation of Juvenile Offenders	15,586,000	9,833,000	18,821,000	18,485,000
505	Social Welfare	187,819,000	153,976,500	173,125,100	135,821,200
50501	Community-Based Activities	138,332,000	99,240,000	116,905,100	117,475,200
50502	Residential and Recreational Activities	49,487,000	54,736,500	56,220,000	18,346,000
	Total	8,990,000,000	5,080,000,000	9,315,000,000	9,340,000,000

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

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
501	Policy and Management for Social Affairs	106	109	22	23	3	3	131	135
502	Social Protection	188	186	146	148	-	-	334	334
50201	Social Safety Net	161	160	110	112	-	-	271	272
50202	Empowerment and Integration of Vulnerable Persons	11	11	14	14	-	-	25	25
50203	Protection and Well Being of the Elderly	16	15	22	22	-	-	38	37
503	National Pension Management	291	281	216	240	-	-	507	521
504	Probation and Social Rehabilitation	94	91	65	68	-	-	159	159
50401	Probation and After Care Services	62	61	43	44	-	-	105	105
50402	Rehabilitation of Juvenile Offenders	32	30	22	24	-	-	54	54
505	Social Welfare	33	33	25	26	-	-	58	59
50501	Empowering Local Communities	30	30	23	23	-	-	53	53
50502	Residential Recreational Activities	3	3	2	3	-	-	5	6
Total Funded Positions		712	700	474	505	3	3	1,189	1,208

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

NON-FINANCIAL DATA

PROGRAMME 501 (132 Staff and 0.6% Budget of the Ministry): Policy and Management for Social Affairs					
Outcome: An efficient and effective system of social security and welfare.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of performance indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action.	P1: 5 working day rule met	-	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies kept to financial targets	-	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: Strategy paper for improving social safety net	P1: Short term and Medium term Strategy on Rationalisation and Reorganisation of Social Programmes and Safety Nets	-	Dec-09	-
		P2: Long term Social Protection Strategy	-	Dec-09	-
	O7: Upgrade Management Information Systems (MIS) for payments of social benefits	P1: Customisation of MIS	-	-	Dec-10
	O8: Amending the legal framework to enhance the quality and coverage of social benefits and services provided	P1: Amendements to Acts (Community Service Order Act and Probation of Offenders Act)	Jun-09	-	-
		P2: Amendment to National Pensions Act	-	-	Jun-10
		P3: Amendment to Juvenile Offenders Act	-	-	Dec-10
		P4: Amendment to Social Aid Act	-	-	Dec-10

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

PROGRAMME 502 (335 Staff and 8.5% Budget of the Ministry): Social Protection					
Outcome: Provide a safety net to the vulnerable groups.					
SUB-PROGRAMME 50201 (271 Staff and 7.3 % Budget of the Ministry): Social Safety Net					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Social Aid Unit	O1: Timely payment of social assistance to the most needy	P1: Reduce processing time in weeks	4	4	3
	O2: Improved Social Assistance through better targeting	P1: Social Aid Act reviewed	–	–	Dec-10
SUB-PROGRAMME 50202 (26 Staff and 0.7% Budget of the Ministry): Integration of persons with disabilities and strengthening of NGOs					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Disability unit	O1: Integration of the disabled in the socio-economic mainstream	P1: Number of persons with disabilities trained and placed	75	50	200
		P2: Number of sensitisation campaigns	1,000	500	2,000
Centre for Elderly Persons with Severe Disabilities	O2: Specialised care to elderly persons with severe disabilities	P1: Number of inmates accommodated at the centre	21	32	32
Focal Point for NSAs	O3: Setting up of the NSA Unit	P1: Unit created and operational	-	Dec-2009	-
NGO Trust Fund	O4: Empowerment of NGOs to provide better services	P1: Number of local NGOs receiving grants-in-aid and funding for projects in priority areas such as disability and elderly	45	50	75
	O5: Skills upgrading of NGOs in order to improve the efficiency and effectiveness of services delivered	P1: Number of participants from NGOs trained in Accounting, Budgeting and Project Management	50	75	100

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

SUB-PROGRAMME 50203 (38 Staff and 0.5% Budget of the Ministry): Protection and Well being of the Elderly					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Elderly Persons Protection Unit (EPPU)	O1: Effective protection to the elderly	P1: Percentage of cases dealt with within the same month of the complaint	50	60	75
	O2: Educate people on Ageing process and care and management of older persons	P1: Number of workshops and education programmes on elderly issues	20	20	50
Senior Citizens Council	O3: Improved quality of life of the elderly	P1: Number of educational and recreational programmes	50	25	75
Medical Unit	O4: Effective support to bedridden persons	P1: Reduction in number of complaints	4	3	2
	O5: Better health services to the elderly	P1: Number of psychological rehabilitation sessions for elderly	25	25	50
	O6: Improving the Assessment of claimants for invalidity pensions	P1: Reduce the average processing time in weeks	6	5	4
PROGRAMME 503 (518 Staff and 87.3% Budget of the Ministry): National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
National Pensions	O1: Improvement in the processes for pension payment through enhanced Management Information System	P1: Reduce the processing time in weeks for payment	5	5	4

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

PROGRAMME 504 (159 Staff and 0.6% Budget of the Ministry): Probation and Social Rehabilitation					
Outcome: Effective rehabilitation and integration of offenders in the mainstream society					
SUB-PROGRAMME 50401 (105 Staff and 0.4% Budget of the Ministry): Probation and After Care					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Probation and After Care Service	O1: Improved supervision and rehabilitation of offenders	P1: Percentage of breach cases	20	18	16
	O2: Effective Community Service	P1: Success rate for rehabilitation of community service workers	90	90	90
	O3: Increased sensitisation programmes on suicide prevention	P1: Suicide rate reduced below internationally accepted level (14 per hundred thousand)	11	11	11
SUB-PROGRAMME 50402 (54 Staff and 0.2% Budget of the Ministry): Rehabilitation of Juvenile Offenders					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Rehabilitation Youth Centre	O1: Better custodial care to juvenile delinquents	P1: Success rate for the rehabilitation of juvenile offenders	90%	90%	90%
		P2: Number of educational and vocational training sessions for juvenile offenders	168	192	216
PROGRAMME 505 (59 Staff and 3% Budget of the Ministry): Social Welfare					
Outcome: Promote welfare of citizens through community based programmes and recreational activities					
SUB-PROGRAMME 50501 (53 Staff and 1.9% Budget of the Ministry): Community Based Activities					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Social Welfare Division	O1: Better services and outreach facilities to the local community at Social Welfare Centres and Day Care Centres for elderly persons	P1: Number of people trained in Income-generating activities	600	3,400	10,000
		P2: Number of people trained in vocational skills	30,000	15,000	35,000
		P3: Number of participants in Day Care Centres	14,000	8,000	15,000

**Ministry of Social Security, National Solidarity and Senior Citizens Welfare
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DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Sugar Industry Labour Welfare Fund (800 Staff)	O2: Improved Community Development Programmes	P1: Number of IEC campaigns held	800	500	800
		P2: Number of people trained in life skills (IEC)	45,000	23,000	50,000
		P3: Number of participants trained in human values	500	500	700
		P4: Number of Activities organised at local level for social cohesion	400	200	500
		P5: Number of participants trained in leadership skills	500	500	1,200
SUB-PROGRAMME 50502 (6 Staff and 1.1% Budget of the Ministry): Residential and Recreational Activities					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Recreation Centres for Senior Citizens	O1: Improved recreational and hospitality activities for the elderly	P1: Number of participants in recreational and leisure activities	12,000	6,000	18,000
		P2: New Centre at Belle Mare fully equipped and operational	-	Dec-09	-

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

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	240,044,990	167,908,500	321,328,900	328,219,000
22	Goods and Services	122,410,000	75,449,000	149,879,600	142,847,200
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	143,000,000	100,870,000	115,875,000	116,430,000
27	Social Benefits	8,280,975,010	4,644,962,500	8,529,396,500	8,590,033,800
28	Other Expense	152,620,000	40,610,000	151,420,000	154,070,000
31	Acquisition of Non-Financial Assets	50,950,000	50,200,000	47,100,000	8,400,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	8,990,000,000	5,080,000,000	9,315,000,000	9,340,000,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
501	Policy and Management for Social Affairs	18,730,000	8,685,000	-	-
502	Social Protection	49,534,000	36,930,500	348,144,000	1,200,000
503	National Pension Management	67,158,500	15,680,000	4,349,748,500	-
504	Probation and Social Rehabilitation	23,889,000	5,374,000	950,000	-
505	Social Welfare	8,597,000	8,779,500	87,600,000	49,000,000
	Total	167,908,500	75,449,000	4,786,442,500	50,200,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	27,050,000	18,730,000	35,585,000	37,811,000
21110	Personal Emoluments	23,500,000	16,450,000	31,150,000	32,950,000
21111	Other Staff Costs	3,550,000	2,280,000	4,435,000	4,861,000
22	Goods and Services	14,115,000	8,685,000	17,597,000	18,635,000
22010	Cost of Utilities	2,200,000	1,230,000	2,530,000	2,600,000
22020	Fuel and Oil	1,000,000	500,000	1,050,000	1,100,000
22030	Rent	7,800,000	4,150,000	8,385,000	8,710,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22040	Office Equipment and Furniture	150,000	100,000	200,000	250,000
22050	Office Expenses	500,000	250,000	522,000	580,000
22060	Maintenance	855,000	500,000	1,000,000	1,150,000
22100	Publications and Stationery	765,000	395,000	840,000	885,000
22120	Fees	500,000	500,000	1,000,000	1,100,000
22900	Other Goods and Services	345,000	1,060,000	2,070,000	2,260,000
	Total	41,165,000	27,415,000	53,182,000	56,446,000

Programme 502: Social Protection

Sub-Programme 50201: Social Safety Net

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	52,630,000	38,036,000	71,750,000	72,500,000
21110	Personal Emoluments	42,620,000	32,336,000	60,850,000	61,400,000
21111	Other Staff Costs	10,010,000	5,700,000	10,900,000	11,100,000
22	Goods and Services	32,540,000	17,090,000	32,975,000	23,730,000
22010	Cost of Utilities	2,360,000	1,275,000	2,650,000	2,750,000
22030	Rent	4,570,000	4,050,000	8,100,000	8,300,000
22040	Office Equipment and Furniture	120,000	1,090,000	2,200,000	2,280,000
22050	Office Expenses	1,355,000	695,000	1,430,000	1,470,000
	<i>of which:</i>				
22050001	Postage	1,225,000	625,000	1,275,000	1,300,000
22050002	Cleaning Materials	30,000	20,000	45,000	50,000
22050003	Office Sundries	100,000	50,000	110,000	120,000
22060	Maintenance	1,310,000	2,655,000	4,485,000	4,510,000
22090	Security	250,000	250,000	500,000	525,000
22100	Publications and Stationery	950,000	475,000	1,035,000	1,120,000
22120	Fees	100,000	175,000	350,000	350,000
22130	Studies and Surveys	20,000,000	5,000,000	10,000,000	-
22900	Other Goods and Services	1,525,000	1,425,000	2,225,000	2,425,000
27	Social Benefits	585,225,010	291,134,000	547,250,500	555,100,000
27210	Social Assistance Benefits in Cash	574,225,010	285,134,000	536,250,500	542,100,000
	<i>of which:</i>				
27210002	Social Aid	371,400,010	187,250,000	374,500,000	380,000,000
27210003	Unemployment Hardship Relief	1,900,000	802,500	2,000,000	2,000,000
27210004	Family Allowance	25,000	-	-	-
27210005	Assistance to Professional Fishermen	60,000,000	33,750,000	33,750,000	33,750,000
27210006	Income Support on Rice and Flour	130,000,000	57,500,000	115,000,000	115,000,000
27210009	Funeral Grants	10,900,000	5,831,500	11,000,500	11,350,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
27220	Social Assistance Benefits in Kind	11,000,000	6,000,000	11,000,000	13,000,000
27220001	<i>Social Aid</i>	11,000,000	6,000,000	11,000,000	13,000,000
28	Other Expense	135,800,000	30,550,000	131,100,000	132,600,000
28211	Transfers to Non-Profit Institutions <i>of which:</i>	50,100,000	29,250,000	58,400,000	58,400,000
28211004	<i>Other Current Transfers - Charitable Institutions</i>	50,100,000	26,970,000	53,840,000	53,840,000
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	-	2,280,000	4,560,000	4,560,000
28212	Transfers to Households	85,700,000	1,300,000	72,700,000	74,200,000
28212012	<i>Other Current Transfers - Subsidy on S.C and H.S.C. Examination Fees</i>	85,700,000	1,300,000	72,700,000	74,200,000
31	Acquisition of Non-Financial Assets	3,500,000	-	1,000,000	2,000,000
31121	Transport Equipment	-	-	1,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	-	-	1,000,000	2,000,000
	Total	809,695,010	376,810,000	784,075,500	785,930,000

Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGO's

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,496,000	3,723,000	7,171,000	7,400,000
21110	Personal Emoluments	4,700,000	3,275,000	6,325,000	6,550,000
21111	Other Staff Costs	796,000	448,000	846,000	850,000
22	Goods and Services	4,445,000	6,533,000	9,890,000	10,631,000
22010	Cost of Utilities	150,000	350,000	650,000	650,000
22030	Rent	250,000	138,000	290,000	306,000
22040	Office Equipment and Furniture	40,000	120,000	210,000	220,000
22050	Office Expenses	60,000	30,000	70,000	80,000
22060	Maintenance	325,000	150,000	700,000	720,000
22090	Security	420,000	1,070,000	2,140,000	2,140,000
22100	Publications and Stationery	300,000	200,000	330,000	360,000
22120	Fees	1,275,000	1,300,000	1,550,000	1,600,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	850,000	900,000	1,000,000	1,000,000
22130	Studies and Surveys	-	2,000,000	2,000,000	2,500,000
22130001	<i>Studies (Support to Non State Actors)</i>	-	2,000,000	2,000,000	2,500,000
22140	Medical Supplies, Drugs and Equipment	-	100,000	100,000	100,000
22140001	<i>Medicine, Drugs and Vaccines</i>	-	100,000	100,000	100,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22900	Other Goods and Services	1,625,000	1,075,000	1,850,000	1,955,000
26	Grants	25,400,000	14,100,000	26,450,000	26,800,000
26313	Extra-Budgetary Units	24,700,000	13,900,000	26,100,000	26,400,000
	<i>of which:</i>				
26313024	<i>Current Grant - Ilois Welfare Fund</i>	<i>1,900,000</i>	<i>1,000,000</i>	<i>2,100,000</i>	<i>2,200,000</i>
26313056	<i>Current Grant - National Council for Rehabilitation of Disabled Persons</i>	<i>1,800,000</i>	<i>900,000</i>	<i>1,900,000</i>	<i>2,000,000</i>
26313069	<i>Current Grant - NGO Trust Fund</i>	<i>16,000,000</i>	<i>8,500,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
26313093	<i>Current Grant - Training and Employment of Disabled Persons Board</i>	<i>5,000,000</i>	<i>3,500,000</i>	<i>7,100,000</i>	<i>7,200,000</i>
26323	Extra-Budgetary Units	700,000	200,000	350,000	400,000
	<i>of which:</i>				
26323056	<i>Capital Grant - National Council for the Rehabilitation of the Disabled Persons</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
26323093	<i>Capital Grant - Training and Employment of Disabled Persons Board</i>	<i>300,000</i>	<i>200,000</i>	<i>350,000</i>	<i>400,000</i>
27	Social Benefits	8,750,000	4,500,000	9,150,000	9,300,000
27210	Social Assistance Benefits in Cash	8,050,000	4,100,000	8,300,000	8,400,000
27210012	<i>Assistance and Training of Disabled Persons</i>	<i>8,050,000</i>	<i>4,100,000</i>	<i>8,300,000</i>	<i>8,400,000</i>
27220	Social Assistance Benefits in Kind	700,000	400,000	850,000	900,000
27220002	<i>Assistance to Parents of Disabled Children</i>	<i>700,000</i>	<i>400,000</i>	<i>850,000</i>	<i>900,000</i>
28	Other Expense	7,070,000	4,710,000	9,270,000	9,620,000
28211	Transfers to Non-Profit Institutions	5,550,000	4,000,000	8,150,000	8,400,000
28211046	<i>Other Current Transfers - MACOSS</i>	<i>2,500,000</i>	<i>1,500,000</i>	<i>3,100,000</i>	<i>3,200,000</i>
28211047	<i>Other Current Transfers - Lois Lagesse Trust Fund</i>	<i>2,050,000</i>	<i>1,900,000</i>	<i>3,800,000</i>	<i>3,900,000</i>
28211048	<i>Other Current Transfers - Society for the Welfare of the Deaf</i>	<i>1,000,000</i>	<i>600,000</i>	<i>1,250,000</i>	<i>1,300,000</i>
28212	Transfers to Households	420,000	210,000	420,000	420,000
28212005	<i>Other Current Transfers - Relief to Mauritians Abroad</i>	<i>20,000</i>	<i>10,000</i>	<i>20,000</i>	<i>20,000</i>
28212006	<i>Other Current Transfers - Repatriation Expenses</i>	<i>400,000</i>	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
28221	Capital Transfers to Non-Profit Institutions	1,100,000	500,000	700,000	800,000
28221004	Other Capital Transfers - Lois Lagesse Trust Fund	600,000	200,000	300,000	300,000
28221005	Other Capital Transfers - Society for the Welfare of the Deaf	500,000	300,000	400,000	500,000
31	Acquisition of Non-Financial Assets <i>of which:</i>	500,000	1,200,000	3,000,000	400,000
31112	Non-Residential Buildings	400,000	1,200,000	3,000,000	400,000
31112401	Upgrading of Office Buildings	400,000	1,200,000	3,000,000	400,000
	Total	51,661,000	34,766,000	64,931,000	64,151,000

Sub-Programme 50203: Protection and Well Being of the Elderly

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	11,178,000	7,775,000	15,350,000	15,875,000
21110	Personal Emoluments	7,380,000	5,875,000	11,550,000	11,975,000
21111	Other Staff Costs	3,798,000	1,900,000	3,800,000	3,900,000
22	Goods and Services	30,760,000	13,307,500	28,240,000	29,500,000
22010	Cost of Utilities	150,000	75,000	150,000	150,000
22030	Rent	600,000	550,000	720,000	790,000
22040	Office Equipment and Furniture	40,000	20,000	40,000	50,000
22050	Office Expenses	575,000	287,500	590,000	605,000
22060	Maintenance	120,000	75,000	150,000	175,000
22100	Publications and Stationery	250,000	325,000	420,000	440,000
22120	Fees	20,150,000	10,200,000	15,275,000	15,275,000
	<i>of which:</i>				
22120001	Fees for Medical Boards and Domiciliary Visits	20,000,000	10,000,000	15,000,000	15,000,000
22140	Medical Supplies, Drugs and Equipment	8,000,000	-	9,000,000	10,000,000
22900	Other Goods and Services	875,000	1,775,000	1,895,000	2,015,000
26	Grants	2,600,000	2,600,000	3,500,000	3,700,000
26313	Extra-Budgetary Units	2,600,000	2,600,000	3,500,000	3,700,000
26313081	Current Grant - Senior Citizens Council	2,600,000	2,600,000	3,500,000	3,700,000
28	Other Expense	850,000	550,000	1,300,000	1,850,000
28212	Transfers to Households	850,000	550,000	1,300,000	1,850,000
28212013	Gifts to Centenarians	850,000	550,000	1,300,000	1,850,000
	Total	45,388,000	24,232,500	48,390,000	50,925,000

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

Programme 503: National Pension Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	95,845,000	67,158,500	126,479,900	127,788,000
21110	Personal Emoluments	83,300,000	60,108,500	112,279,900	113,488,000
21111	Other Staff Costs	12,545,000	7,050,000	14,200,000	14,300,000
22	Goods and Services	25,750,000	15,680,000	26,550,000	26,410,000
22010	Cost of Utilities	2,000,000	990,000	2,150,000	2,200,000
22030	Rent	2,225,000	1,112,500	2,225,000	2,225,000
22040	Office Equipment and Furniture	150,000	500,000	1,150,000	775,000
22050	Office Expenses	1,850,000	800,000	1,550,000	1,550,000
22060	Maintenance	750,000	705,000	800,000	835,000
22100	Publications and Stationery	1,500,000	825,000	2,600,000	2,700,000
22120	Fees	15,800,000	9,600,000	14,600,000	14,650,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>6,500,000</i>	<i>4,600,000</i>	<i>9,600,000</i>	<i>9,650,000</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>9,300,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22900	Other Goods and Services	1,475,000	1,147,500	1,475,000	1,475,000
26	Grants	400,000	420,000	425,000	430,000
26210	Current Grant to International Organisations	400,000	420,000	425,000	430,000
26210097	<i>Contribution to International Social Security Association</i>	<i>400,000</i>	<i>420,000</i>	<i>425,000</i>	<i>430,000</i>
27	Social Benefits	7,687,000,000	4,349,328,500	7,972,996,000	8,025,633,800
27210	Social Assistance Benefits in Cash	7,687,000,000	4,349,328,500	7,972,996,000	8,025,633,800
	<i>of which:</i>				
27210101	<i>Basic Retirement Pension</i>	<i>5,326,258,000</i>	<i>2,912,387,000</i>	<i>5,476,500,000</i>	<i>5,500,000,000</i>
27210102	<i>Basic Widows Pension</i>	<i>736,432,000</i>	<i>423,322,800</i>	<i>805,900,000</i>	<i>810,000,000</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,009,148,000</i>	<i>557,259,800</i>	<i>956,685,000</i>	<i>960,000,000</i>
27210104	<i>Basic Orphan Pension</i>	<i>9,204,000</i>	<i>5,082,500</i>	<i>12,686,500</i>	<i>13,000,000</i>
27210105	<i>Child Allowance</i>	<i>211,891,000</i>	<i>124,909,400</i>	<i>244,850,000</i>	<i>250,000,000</i>
27210106	<i>Other Basic Pensions</i>	<i>394,067,000</i>	<i>326,367,000</i>	<i>476,374,500</i>	<i>492,633,800</i>
	Total	7,809,495,000	4,432,587,000	8,126,450,900	8,180,261,800

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

Programme 504: Probation and Social Rehabilitation

Sub-Programme 50401: Probation and After Care Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	24,395,990	16,485,000	32,810,000	33,385,000
21110	Personal Emoluments	20,100,000	13,150,000	26,100,000	26,525,000
21111	Other Staff Costs	4,295,990	3,335,000	6,710,000	6,860,000
22	Goods and Services	2,545,000	2,945,000	6,164,500	6,395,000
22010	Cost of Utilities	586,000	375,000	750,000	825,000
22020	Fuel and Oil	35,000	17,500	35,000	40,000
22030	Rent	635,000	850,000	1,700,000	1,700,000
22040	Office Equipment and Furniture	50,000	275,000	430,000	450,000
22050	Office Expenses	210,000	117,500	247,500	260,000
22060	Maintenance	130,000	365,000	1,439,000	1,450,000
22090	Security	132,000	100,000	200,000	250,000
22100	Publications and Stationery	235,000	230,000	513,000	565,000
22120	Fees	292,000	197,500	400,000	400,000
22900	Other Goods and Services	240,000	417,500	450,000	455,000
28	Other Expense	1,700,000	950,000	2,050,000	2,200,000
28211	Transfers to Non-Profit Institutions <i>of which:</i>	1,700,000	950,000	2,050,000	2,200,000
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	950,000	500,000	1,100,000	1,200,000
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	750,000	450,000	950,000	1,000,000
31	Acquisition of Non-Financial Assets	550,000	-	5,000,000	6,000,000
31111	Dwellings	-	-	5,000,000	6,000,000
31111004	<i>Construction of Youth Rehabilitation Centres</i>	-	-	5,000,000	6,000,000
	Total	29,190,990	20,380,000	46,024,500	47,980,000

Sub-Programme 50402: Rehabilitation of Juvenile Offenders

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	11,408,000	7,404,000	14,283,000	14,450,000
21110	Personal Emoluments	10,250,000	6,800,000	13,025,000	13,150,000
21111	Other Staff Costs	1,158,000	604,000	1,258,000	1,300,000
22	Goods and Services	2,378,000	2,429,000	4,538,000	4,035,000
22010	Cost of Utilities	775,000	412,500	835,000	850,000
22040	Office Equipment and Furniture	-	90,000	225,000	100,000
22050	Office Expenses	40,000	24,000	51,000	55,000
22060	Maintenance	255,000	1,127,500	1,770,500	1,291,500
22100	Publications and Stationery	40,000	26,500	53,000	60,000
22120	Fees	50,000	85,000	125,000	150,000
22900	Other Goods and Services	1,218,000	663,500	1,478,500	1,528,500
	Total	15,586,000	9,833,000	18,821,000	18,485,000

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

Programme 505: Social Welfare

Sub-Programme 50501: Community-Based Activities

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	10,437,000	7,380,000	14,280,000	15,130,000
21110	Personal Emoluments	8,800,000	6,450,000	12,225,000	12,875,000
21111	Other Staff Costs	1,637,000	930,000	2,055,000	2,255,000
22	Goods and Services	3,395,000	4,260,000	9,425,100	9,045,200
22010	Cost of Utilities	430,000	300,000	700,000	750,000
22020	Fuel and Oil	100,000	75,000	150,000	170,000
22030	Rent	975,000	850,000	1,705,000	1,705,000
22040	Office Equipment and Furniture	50,000	600,000	885,000	1,120,000
22050	Office Expenses	130,000	90,000	190,000	200,000
22060	Maintenance	585,000	1,680,000	4,545,000	3,830,000
22090	Security	630,000	325,000	650,000	650,000
22100	Publications and Stationery	240,000	152,500	325,100	345,200
22900	Other Goods and Services	255,000	187,500	275,000	275,000
26	Grants	114,600,000	83,750,000	85,500,000	85,500,000
26313	Extra-Budgetary Units	111,100,000	82,000,000	82,000,000	82,000,000
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	<i>111,100,000</i>	<i>82,000,000</i>	<i>82,000,000</i>	<i>82,000,000</i>
26323	Extra- Budgetary Units	3,500,000	1,750,000	3,500,000	3,500,000
26323085	<i>Capital Grant - Sugar Industry Labour Welfare Fund</i>	<i>3,500,000</i>	<i>1,750,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
28	Other Expense	7,200,000	3,850,000	7,700,000	7,800,000
28211	Transfers to Non-Profit Institutions	7,200,000	3,850,000	7,700,000	7,800,000
28211022	<i>Other Current Transfers - Social Welfare Centres</i>	<i>7,200,000</i>	<i>3,850,000</i>	<i>7,700,000</i>	<i>7,800,000</i>
	Total	138,332,000	99,240,000	116,905,100	117,475,200

Sub-Programme 50502: Residential and Recreational Activities

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	1,605,000	1,217,000	3,620,000	3,880,000
21110	Personal Emoluments	1,200,000	881,500	2,820,000	3,030,000
21111	Other Staff Costs	405,000	335,500	800,000	850,000
22	Goods and Services	6,482,000	4,519,500	14,500,000	14,466,000
22010	Cost of Utilities	1,060,000	978,000	2,750,000	2,800,000
22040	Office Equipment and Furniture	20,000	125,000	950,000	850,000
22050	Office Expenses	207,000	141,000	390,000	396,000
22060	Maintenance	2,535,000	1,820,500	6,290,000	6,300,000
22070	Cleaning Services	350,000	365,000	1,100,000	1,100,000
22090	Security	1,000,000	750,000	2,000,000	2,000,000
22100	Publications and Stationery	210,000	140,000	420,000	420,000
22900	Other Goods and Services	1,100,000	200,000	600,000	600,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	41,400,000	49,000,000	38,100,000	-
31111	Dwellings	40,900,000	49,000,000	38,100,000	-
	<i>of which:</i>				
31111002	Construction of Recreation Centres	40,000,000	49,000,000	38,100,000	-
	Total	49,487,000	54,736,500	56,220,000	18,346,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 501: Policy and Management for Social Affairs		131	135
	Minister	1	1
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	2	2
02 44 67	Assistant Secretary	1	1
23 00 84	Commissioner, Social Security	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	8	8
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	3	3
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	43	43
08 27 48	Senior Word Processing Operator	2	2
08 17 44	Word Processing Operator	13	13
08 13 41	Clerk Assistant	6	6
22 27 42	Senior Receptionist/Telephone Operator	-	1
22 12 39	Receptionist/Telephone Operator	8	8
16 16 47	Machine Minder (Bindery) (On roster)	1	1
24 13 36	Driver	13	13
25 14 37	Driver (On roster)	2	2
24 27 37	Head Office Care Attendant	2	2
24 10 30	Office Care Attendant	12	15
24 07 27	Stores Attendant	6	6
24 02 21	General Worker	3	3

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

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 502: Social Protection		334	334
Sub-Programme 50201: Social Safety Net		271	272
02 44 67	Assistant Secretary	1	1
23 65 75	Deputy Commissioner , Social Security	1	1
23 53 68	Assistant Commissioner , Social Security	4	4
23 49 60	Principal Social Security Officer	10	10
23 42 55	Senior Social Security Officer	35	35
23 35 52	Higher Social Security Officer	66	66
23 21 49	Social Security Officer	81	81
08 29 49	Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	20	20
24 10 30	Office Care Attendant	2	3
24 02 21	General Worker	6	6
24 07 27	Social Security Attendant	43	43
Sub-Programme 50202: Empowerment and Integration of Vulnerable Persons		25	25
02 44 67	Assistant Secretary	2	2
23 58 75	Head , Disability Unit	1	1
23 44 67	Senior Disability Officer	-	-
23 42 55	Disability Officer	5	5
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	4	4
08 37 51	Office Supervisor	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	8	8
08 17 44	Word Processing Operator	1	1
08 13 41	Clerk Assistant	2	2

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

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 50203: Protection and Well Being of the Elderly		38	37
23 53 68	Assistant Commissioner , Social Security	1	1
23 49 60	Principal Social Security Officer	2	2
23 42 55	Senior Social Security Officer	6	5
23 35 52	Higher Social Security Officer	10	10
23 21 49	Social Security Officer	1	1
09 71 85	Director , Medical Unit	1	1
09 63 79	Assistant Director , Medical Unit	-	-
08 29 49	Executive Officer	2	2
08 34 55	Confidential Secretary	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	13	13
08 13 41	Clerk Assistant	1	1
Programme 503: National Pension Management		507	521
02 44 67	Assistant Secretary	1	1
23 65 75	Deputy Commissioner , Social Security	1	1
23 53 68	Assistant Commissioner , Social Security	2	2
23 49 60	Principal Social Security Officer	10	10
23 42 55	Senior Social Security Officer	34	35
23 35 52	Higher Social Security Officer	108	116
23 21 49	Social Security Officer	111	112
08 41 55	Higher Executive Officer	4	4
08 29 49	Executive Officer	9	9
08 27 48	Senior Word Processing Operator	1	1
08 29 48	Special Clerical Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	146	146
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	16	16
08 13 41	Clerk Assistant	26	26
24 27 37	Head Office Care Attendant	2	3
25 14 37	General Assistant	2	2
16 16 47	Machine Minder (Bindery) (On roster)	2	2

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

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
25 14 37	Cutter	1	1
24 19 33	Senior Office Care Attendant	-	-
24 10 30	Office Care Attendant	21	24
24 07 27	Stores Attendant	2	2
24 02 21	General Worker	5	5
Programme 504: Probation and Social Rehabilitation		159	159
Sub-Programme 50401: Probation and After Care Services		105	105
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
23 80 82	Commissioner of Probation and After Care	1	1
23 65 75	Deputy Commissioner of Probation and After Care	1	1
23 59 71	Assistant Commissioner of Probation and After Care	3	3
19 49 67	Psychologist (Clinical and Social)	2	2
23 47 60	Principal Probation Officer	12	12
23 43 57	Senior Probation Officer	18	18
23 26 54	Probation Officer	37	37
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	8	8
08 17 44	Word Processing Operator	6	6
24 27 37	Head Office Care Attendant	-	-
24 10 30	Office Care Attendant	4	4
24 02 21	General Worker	8	8
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		54	54
17 55 66	Superintendent , Rehabilitation Youth Centre	1	1
17 50 60	Assistant Superintendent , Rehabilitation Youth Centre	1	1
17 50 60	Female Assistant Superintendent , Rehabilitation Youth Centre	-	-
17 46 57	Chief Officer , Rehabilitation Youth Centre	2	2
17 42 54	Principal Officer , Rehabilitation Youth Centre	5	5
17 37 51	Senior Officer , Rehabilitation Youth Centre	11	12
17 22 48	Officer , Rehabilitation Youth Centre	19	19

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

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
17 46 57	Chief Female Officer , Rehabilitation Youth Centre	-	-
17 42 54	Principal Female Officer, Rehabilitation Youth Centre	2	2
17 37 51	Senior Female Officer, Rehabilitation Youth Centre	4	4
17 22 48	Female Officer, Rehabilitation Youth Centre	6	6
17 50 60	Welfare Officer , Rehabilitation Youth Centre	1	1
23 21 47	Matron	1	-
24 09 29	Watchman	1	1
Programme 505: Social Welfare		58	59
Sub-Programme 50501: Empowering Local Communities		53	53
23 67 78	Social Welfare Commissioner	1	1
23 55 67	Deputy Social Welfare Commissioner	1	1
23 49 60	Principal Social Welfare Officer	4	4
23 41 55	Senior Social Welfare Officer	13	13
23 21 52	Social Welfare Officer	21	21
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	5	5
08 17 44	Word Processing Operator	3	3
24 10 30	Office Care Attendant	2	2
Sub-Programme 50502: Residential Recreational Activities		5	6
23 65 77	Manager , Recreation Centre	1	1
23 47 61	Senior Organising Officer , Recreation Centre	1	2
23 26 53	Organising Officer , Recreation Centre	3	3
Total Funded Positions		1,189	1,208