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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Computerisation of the Rodrigues Social Security System
- Start of the second phase of the Mauritian Sign Language
- Development of a Carer's Strategy and training programme on Psycho- Social aspect of Ageing
- Completion of the first phase of the Social Register of Mauritius Project (SRM)
- Setting up of the Non State Actors (NSA) Unit
- Launching of a Respite Care Centre project for children
- Opening of a new Recreation Centre for senior citizens at Belle Mare
- Opening of a new Resource Centre at Wooton to empower the community

2. Major Services to be provided (Outputs) for 2010-2012

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 and implementation of an Action Plan
- 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 Paper on Ageing
- Operationalisation of a dedicated unit for Non-State Actors

Programme 503: National Pension Management

- Improved payment system for pensions through an 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, community centres and day care centres for the elderly
- Expanded recreational facilities to senior citizens

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

- Change in mind-set and capacity to improve the 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.
- Difficulty to reach consensus on reforming the Social Protection System
Massive sensitization campaigns need to be carried out in order to reduce leakage and offer benefits to the needy. Significant efforts will be made through an inter-Ministerial Committee to find ways and means to implement the Social Protection Strategy.
- 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.
- Meeting the increasing needs of the rising elderly population
Measures outlined in the National Policy Paper on Ageing are being implemented.

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

Sub-Programme 50201: Social Safety Net

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

Sub-Programme 50202: Integration of persons with disabilities and strengthening of the NGOs

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

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

- Enhance the welfare of 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 Pensions Act in a cost effective manner.
- Assess disability in an effective manner for the purpose of pension payment.

Programme 504: Probation and Social Rehabilitation

Sub-Programme 50401: Probation and After Care Services.

- 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.

Sub-Programme 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
501	Policy and Management for Social Affairs	27,415,000	70,675,000	71,860,000	73,046,000
502	Social Protection	435,808,500	950,870,000	958,864,000	979,851,000
50201	Social Safety Net	376,810,000	825,580,000	838,809,000	859,470,000
50202	Integration of Persons with Disabilities and strengthening of the NGOs	34,766,000	66,375,000	60,860,000	60,882,000
50203	Protection and Well Being of the Elderly	24,232,500	58,915,000	59,195,000	59,499,000
503	National Pension Management	4,432,587,000	8,729,716,000	8,976,821,000	9,193,968,000
504	Probation and Social Rehabilitation	30,213,000	62,966,000	63,712,000	64,548,000
50401	Probation and After Care Services	20,380,000	43,273,000	43,784,000	44,380,000
50402	Rehabilitation of Juvenile Offenders	9,833,000	19,693,000	19,928,000	20,168,000
505	Social Welfare	153,976,500	275,600,000	197,780,000	165,666,000
50501	Community-Based Activities	99,240,000	224,570,000	184,802,000	152,639,000
50502	Residential and Recreational Activities	54,736,500	51,030,000	12,978,000	13,027,000
	Total	5,080,000,000	10,089,827,000	10,269,037,000	10,477,079,000

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

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
501	Policy and Management for Social Affairs	109	133	23	47	3	5	135	185
502	Social Protection	186	187	148	152	-	1	334	340
50201	Social Safety Net	160	162	112	114	-	-	272	276
50202	Integration of persons with disabilities and strengthening of the NGOs	11	10	14	16	-	-	25	26
50203	Protection and Well Being of the Elderly	15	15	22	22	-	1	37	38
503	National Pension Management	281	280	240	240	-	-	521	520
504	Probation and Social Rehabilitation	91	104	68	69	-	-	159	173
50401	Probation and After Care Services	61	66	44	44	-	-	105	110
50402	Rehabilitation of Juvenile Offenders	30	38	24	25	-	-	54	63
505	Social Welfare	33	33	26	28	-	-	59	61
50501	Empowering Local Communities	30	30	23	23	-	-	53	53
50502	Residential Recreational Activities	3	3	3	5	-	-	6	8
Total Funded Positions		700	737	505	536	3	6	1,208	1,279

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 501: Policy and Management for Social Affairs						
Outcome: An efficient and effective system of social security and welfare.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	63%	75%	80%	85%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

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

PROGRAMME 502: Social Protection						
Outcome: Provide a safety net to the vulnerable groups.						
SUB-PROGRAMME 50201 : Social Safety Net						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Social Aid Unit	O1: Payment of social assistance to the most needy	P1: Average processing time in weeks	4	3	3	3
	O2: A comprehensive Social Register for Mauritius (SRM)	P1: Completion of the SRM project	-	Dec	-	-
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Disability unit	O1: Support to persons with disabilities	P1: Number of persons with disabilities trained and placed	100	200	300	400
		P2: Number of sensitisation campaigns	1,000	2,000	2,500	3,000
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities admitted at the Foyer	P1: Number of inmates accommodated at the Foyer	32	32	32	32
Focal Point for Non State Actors (NSAs)	O3: Setting up of the NSA Unit	P1: Unit created and operational	Dec	-	-	-
	O4: NSAs and volunteers registered and trained	P1: Number of NSAs registered and trained	-	250	450	650
NGO Trust Fund	O5: Skills upgrading of NGOs	P1: Number of participants from NGOs trained in Accounting, Budgeting and Project Management	75	100	150	200
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Elderly Persons Protection Unit (EPPU)	O1: Protection of the elderly against abuse	P1: Percentage of reported cases dealt with within the same month of the complaint	60%	75%	80%	80%
Senior Citizens Council	O2: Implementation of programmes for the elderly	P1: Number of educational and recreational programmes	50	75	80	85
Medical Unit	O3: Medical support to the elderly	P1: Number of psychological rehabilitation sessions for elderly	40	50	60	70

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

PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for retired persons, survivors and invalids						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Pensions	O1: Processing claims and payment of pensions	P1: Average processing time in weeks for payment	5	5	4	4
PROGRAMME 504: Probation and Social Rehabilitation						
Outcome: Effective rehabilitation and integration of offenders in the mainstream society						
SUB-PROGRAMME 50401: Probation and After Care Services						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Probation and After Care Service	O1: Supervision and rehabilitation of offenders	P1: Percentage of cases dealt with successfully	82%	83%	84%	85%
	O2: Support to people with suicidal tendencies	P1: Number of sensitisation campaigns	60	60	60	60
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Rehabilitation Youth Centre	O1: Rehabilitation of juvenile offenders	P1: Success rate for the rehabilitation of juvenile offenders	90%	90%	90%	90%
PROGRAMME 505: Social Welfare						
Outcome: Promote welfare of citizens through community based programmes and recreational activities						
SUB-PROGRAMME 50501: Community Based Activities						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres and Day Care Centres for elderly persons	P1: Number of people trained in income-generating activities	3,400	5,000	10,000	10,000
		P2: Number of people trained in vocational skills	25,000	30,000	35,000	35,000
		P3: Number of participants in Day Care Centres	12,000	14,000	15,000	15,000

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Sugar Industry Labour Welfare Fund	O1: Implementation of community development programmes	P1: No. of participants in Programmes on social cohesion, unity, peace and harmony	110,000	127,000	130,000	140,000
		P2: No. of participants in programmes on community awareness and economic empowerment	65,000	71,000	88,500	100,500
SUB-PROGRAMME 50502 : Residential and Recreational Activities						
DELIVERY UNITS	SERVICES TO BE PROVIDED (OUTPUTS)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Recreation Centres for Senior Citizens	O1: Recreational and hospitality activities for the elderly	P1: Number of participants in recreational and leisure activities	12,000	18,000	18,000	18,000

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

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	167,908,500	345,158,000	350,543,000	356,035,000
22	Goods and Services	75,449,000	168,134,000	161,464,000	162,519,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	100,870,000	223,905,000	180,905,000	150,505,000
27	Social Benefits	4,646,262,500	9,230,750,000	9,494,350,000	9,729,350,000
28	Other Expense	39,310,000	80,780,000	78,775,000	76,670,000
31	Acquisition of Non-Financial Assets	50,200,000	41,100,000	3,000,000	2,000,000
32	Acquisition of Financial Assets	-	-	-	-
Total		5,080,000,000	10,089,827,000	10,269,037,000	10,477,079,000

2. SUMMARY FOR YEAR 2010

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	52,075,000	18,600,000	-	-
502	Social Protection	94,625,000	83,910,000	769,335,000	3,000,000
503	National Pension Management	130,055,000	37,161,000	8,562,500,000	-
504	Probation and Social Rehabilitation	50,323,000	10,543,000	2,100,000	-
505	Social Welfare	18,080,000	17,920,000	201,500,000	38,100,000
Total		345,158,000	168,134,000	9,535,435,000	41,100,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	18,730,000	52,075,000	52,895,000	53,731,000
21110	Personal Emoluments	16,450,000	47,565,000	48,385,000	49,221,000
21111	Other Staff Costs	2,280,000	4,510,000	4,510,000	4,510,000
22	Goods and Services	8,685,000	18,600,000	18,965,000	19,315,000
22010	Cost of Utilities	1,230,000	2,530,000	2,530,000	2,530,000
22020	Fuel and Oil	500,000	1,245,000	1,245,000	1,245,000
22030	Rent	4,150,000	8,785,000	9,150,000	9,500,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	200,000
22050	Office Expenses	250,000	722,000	722,000	722,000
22060	Maintenance	500,000	1,200,000	1,200,000	1,200,000
22100	Publications and Stationery	395,000	1,020,000	1,020,000	1,020,000
22120	Fees	500,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	1,060,000	1,898,000	1,898,000	1,898,000
Total		27,415,000	70,675,000	71,860,000	73,046,000

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

Programme 502: Social Protection

Sub-Programme 50201: Social Safety Net

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	38,036,000	72,480,000	73,594,000	74,730,000
21110	Personal Emoluments	32,336,000	60,980,000	62,094,000	63,230,000
21111	Other Staff Costs	5,700,000	11,500,000	11,500,000	11,500,000
22	Goods and Services	17,090,000	29,940,000	23,455,000	23,980,000
22010	Cost of Utilities	1,275,000	2,650,000	2,650,000	2,650,000
22030	Rent	4,050,000	8,110,000	8,625,000	9,150,000
22040	Office Equipment and Furniture	1,090,000	2,200,000	2,200,000	2,200,000
22050	Office Expenses	695,000	1,505,000	1,505,000	1,505,000
22060	Maintenance	2,655,000	4,320,000	4,320,000	4,320,000
22090	Security	250,000	600,000	600,000	600,000
22100	Publications and Stationery	475,000	880,000	880,000	880,000
22120	Fees	175,000	350,000	350,000	350,000
22130	Studies and Surveys	5,000,000	7,000,000	-	-
22130002	<i>Social Register of Mauritius Surveys</i>	<i>5,000,000</i>	<i>7,000,000</i>	-	-
22900	Other Goods and Services	1,425,000	2,325,000	2,325,000	2,325,000
27	Social Benefits	292,434,000	659,600,000	678,200,000	698,200,000
27210	Social Assistance Benefits in Cash <i>of which:</i>	286,434,000	644,600,000	663,200,000	683,200,000
27210002	<i>Social Aid / Social Register Benefits (*)</i>	<i>187,250,000</i>	<i>388,000,000</i>	<i>600,000,000</i>	<i>620,000,000</i>
27210003	<i>Unemployment Hardship Relief (*)</i>	<i>802,500</i>	<i>2,000,000</i>	-	-
27210005	<i>Assistance to Fishermen (*)</i>	<i>33,750,000</i>	<i>60,000,000</i>	-	-
27210006	<i>Income Support on Rice and Flour (*)</i>	<i>57,500,000</i>	<i>120,000,000</i>	-	-
27210009	<i>Funeral Grants (*)</i>	<i>5,831,500</i>	<i>11,400,000</i>	-	-
27210013	<i>Assistance for S.C and H.S.C. Examination Fees</i>	<i>1,300,000</i>	<i>63,200,000</i>	<i>63,200,000</i>	<i>63,200,000</i>
27220	Social Assistance Benefits in Kind	6,000,000	15,000,000	15,000,000	15,000,000
27220001	<i>Social Aid</i>	<i>6,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
28	Other Expense	29,250,000	60,560,000	60,560,000	60,560,000
28211	Transfers to Non-Profit Institutions <i>of which:</i>	29,250,000	60,560,000	60,560,000	60,560,000
28211004	<i>Other Current Transfers - Charitable Institutions</i>	<i>26,970,000</i>	<i>56,000,000</i>	<i>56,000,000</i>	<i>56,000,000</i>
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	<i>2,280,000</i>	<i>4,560,000</i>	<i>4,560,000</i>	<i>4,560,000</i>
31	Acquisition of Non-Financial Assets	-	3,000,000	3,000,000	2,000,000
31112	Non-Residential Buildings	-	2,000,000	2,000,000	-
31112001	<i>Construction of Office Building - Social Security Office at Riv. des Anguilles</i>	-	<i>2,000,000</i>	<i>2,000,000</i>	-
31121	Transport Equipment	-	1,000,000	1,000,000	2,000,000
	Total	376,810,000	825,580,000	838,809,000	859,470,000

(*) Figures for 2011 & 2012 are consolidated under one item

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

Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGOs

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,723,000	7,400,000	7,520,000	7,642,000
21110	Personal Emoluments	3,275,000	6,555,000	6,675,000	6,797,000
21111	Other Staff Costs	448,000	845,000	845,000	845,000
22	Goods and Services	6,533,000	14,355,000	13,725,000	13,730,000
22010	Cost of Utilities	350,000	650,000	650,000	650,000
22030	Rent	138,000	290,000	310,000	315,000
22040	Office Equipment and Furniture	120,000	285,000	285,000	285,000
22050	Office Expenses	30,000	355,000	355,000	355,000
22060	Maintenance	150,000	2,150,000	1,500,000	1,500,000
22090	Security	1,070,000	2,140,000	2,140,000	2,140,000
22100	Publications and Stationery	200,000	280,000	280,000	280,000
22120	Fees	1,300,000	3,550,000	3,550,000	3,550,000
22130	Studies and Surveys	2,000,000	3,000,000	3,000,000	3,000,000
22130001	<i>Studies (Support to Non State Actors)</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	100,000	100,000
22900	Other Goods and Services	1,075,000	1,555,000	1,555,000	1,555,000
26	Grants	14,100,000	26,350,000	21,350,000	21,350,000
26313	Extra-Budgetary Units	13,900,000	26,000,000	21,000,000	21,000,000
	<i>of which:</i>				
26313024	<i>Current Grant - Ilois Welfare Fund</i>	<i>1,000,000</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>
26313056	<i>Current Grant - National Council for Rehabilitation of Disabled Persons</i>	<i>900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>
26313069	<i>Current Grant - NGO Trust Fund</i>	<i>8,500,000</i>	<i>15,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
26313093	<i>Current Grant - Training and Employment of Disabled Persons Board</i>	<i>3,500,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
26323	Extra-Budgetary Units	200,000	350,000	350,000	350,000
	<i>of which:</i>				
26323093	<i>Capital Grant - Training and Employment of Disabled Persons Board</i>	<i>200,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
27	Social Benefits	4,500,000	9,150,000	9,150,000	9,150,000
27210	Social Assistance Benefits in Cash	4,100,000	8,300,000	8,300,000	8,300,000
27210012	<i>Assistance and Training of Disabled Persons</i>	<i>4,100,000</i>	<i>8,300,000</i>	<i>8,300,000</i>	<i>8,300,000</i>
27220	Social Assistance Benefits in Kind	400,000	850,000	850,000	850,000
27220002	<i>Assistance to Parents of Disabled Children</i>	<i>400,000</i>	<i>850,000</i>	<i>850,000</i>	<i>850,000</i>
28	Other Expense	4,710,000	9,120,000	9,115,000	9,010,000
28211	Transfers to Non-Profit Institutions	4,000,000	8,000,000	8,000,000	8,000,000
28211046	<i>Other Current Transfers - MACOSS</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
28211047	<i>Other Current Transfers - Lois Lagesse Trust Fund</i>	<i>1,900,000</i>	<i>3,800,000</i>	<i>3,800,000</i>	<i>3,800,000</i>
28211048	<i>Other Current Transfers - Society for the Welfare of the Deaf</i>	<i>600,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
28212	Transfers to Households	210,000	420,000	315,000	210,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28221	Capital Transfers to Non-Profit Institutions	500,000	700,000	800,000	800,000
28221004	<i>Other Capital Transfers - Lois Lagesse Trust Fund</i>	200,000	300,000	300,000	300,000
28221005	<i>Other Capital Transfers - Society for the Welfare of the Deaf</i>	300,000	400,000	500,000	500,000
31	Acquisition of Non-Financial Assets	1,200,000	-	-	-
31112	Non-Residential Buildings	1,200,000	-	-	-
	Total	34,766,000	66,375,000	60,860,000	60,882,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,775,000	14,745,000	14,945,000	15,149,000
21110	Personal Emoluments	5,875,000	10,945,000	11,145,000	11,349,000
21111	Other Staff Costs	1,900,000	3,800,000	3,800,000	3,800,000
22	Goods and Services	13,307,500	39,615,000	39,695,000	39,795,000
22010	Cost of Utilities	75,000	150,000	150,000	150,000
22030	Rent	550,000	720,000	800,000	900,000
22040	Office Equipment and Furniture	20,000	70,000	70,000	70,000
22050	Office Expenses	287,500	880,000	880,000	880,000
22060	Maintenance	75,000	130,000	130,000	130,000
22100	Publications and Stationery	325,000	370,000	370,000	370,000
22120	Fees	10,200,000	20,700,000	20,700,000	20,700,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	10,000,000	20,000,000	20,000,000	20,000,000
22140	Medical Supplies, Drugs and Equipment	-	15,000,000	15,000,000	15,000,000
22140001	<i>Medicine, Drugs and Vaccines</i>	-	15,000,000	15,000,000	15,000,000
22900	Other Goods and Services	1,775,000	1,595,000	1,595,000	1,595,000
26	Grants	2,600,000	3,555,000	3,555,000	3,555,000
26210	Current Grant to International Organisations	-	55,000	55,000	55,000
26210160	<i>Contribution to International Federation on Ageing</i>	-	55,000	55,000	55,000
26313	Extra-Budgetary Units	2,600,000	3,500,000	3,500,000	3,500,000
26313081	<i>Current Grant - Senior Citizens Council</i>	2,600,000	3,500,000	3,500,000	3,500,000
28	Other Expense	550,000	1,000,000	1,000,000	1,000,000
28212	Transfers to Households	550,000	1,000,000	1,000,000	1,000,000
28212013	<i>Gifts to Centenarians</i>	550,000	1,000,000	1,000,000	1,000,000
	Total	24,232,500	58,915,000	59,195,000	59,499,000

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	67,158,500	130,055,000	132,160,000	134,307,000
21110	Personal Emoluments	60,108,500	115,805,000	117,910,000	120,057,000
21111	Other Staff Costs	7,050,000	14,250,000	14,250,000	14,250,000
22	Goods and Services	15,680,000	37,161,000	37,161,000	37,161,000
22010	Cost of Utilities	990,000	2,310,000	2,310,000	2,310,000
22030	Rent	1,112,500	2,225,000	2,225,000	2,225,000
22040	Office Equipment and Furniture	500,000	1,150,000	1,150,000	1,150,000
22050	Office Expenses	800,000	1,580,000	1,580,000	1,580,000
22060	Maintenance	705,000	800,000	800,000	800,000
22100	Publications and Stationery	825,000	1,700,000	1,700,000	1,700,000
22120	Fees	9,600,000	25,500,000	25,500,000	25,500,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>4,600,000</i>	<i>10,500,000</i>	<i>10,500,000</i>	<i>10,500,000</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>5,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
22900	Other Goods and Services	1,147,500	1,896,000	1,896,000	1,896,000
26	Grants	420,000	500,000	500,000	500,000
26210	Current Grant to International Organisations	420,000	500,000	500,000	500,000
26210097	<i>Contribution to International Social Security Association</i>	<i>420,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	4,349,328,500	8,562,000,000	8,807,000,000	9,022,000,000
27210	Social Assistance Benefits in Cash	4,349,328,500	8,562,000,000	8,807,000,000	9,022,000,000
	<i>of which:</i>				
27210101	<i>Basic Retirement Pension</i>	<i>2,912,387,000</i>	<i>5,830,000,000</i>	<i>6,075,000,000</i>	<i>6,290,000,000</i>
27210102	<i>Basic Widows Pension</i>	<i>423,322,800</i>	<i>810,000,000</i>	<i>810,000,000</i>	<i>810,000,000</i>
27210103	<i>Basic Invalid Pension</i>	<i>557,259,800</i>	<i>1,092,000,000</i>	<i>1,092,000,000</i>	<i>1,092,000,000</i>
27210104	<i>Basic Orphan Pension</i>	<i>5,082,500</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
27210105	<i>Child Allowance</i>	<i>124,909,400</i>	<i>220,000,000</i>	<i>220,000,000</i>	<i>220,000,000</i>
27210106	<i>Other Basic Pensions</i>	<i>326,367,000</i>	<i>600,000,000</i>	<i>600,000,000</i>	<i>600,000,000</i>
	Total	4,432,587,000	8,729,716,000	8,976,821,000	9,193,968,000

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	16,485,000	34,935,000	35,446,000	35,967,000
21110	Personal Emoluments	13,150,000	27,725,000	28,236,000	28,757,000
21111	Other Staff Costs	3,335,000	7,210,000	7,210,000	7,210,000
22	Goods and Services	2,945,000	6,238,000	6,238,000	6,313,000
22010	Cost of Utilities	375,000	850,000	850,000	850,000
22020	Fuel and Oil	17,500	-	-	-
22030	Rent	850,000	1,600,000	1,600,000	1,675,000
22040	Office Equipment and Furniture	275,000	405,000	405,000	405,000
22050	Office Expenses	117,500	260,000	260,000	260,000
22060	Maintenance	365,000	1,580,000	1,580,000	1,580,000
22090	Security	100,000	200,000	200,000	200,000
22100	Publications and Stationery	230,000	463,000	463,000	463,000
22120	Fees	197,500	415,000	415,000	415,000
22900	Other Goods and Services	417,500	465,000	465,000	465,000
28	Other Expense	950,000	2,100,000	2,100,000	2,100,000
28211	Transfers to Non-Profit Institutions <i>of which:</i>	950,000	2,100,000	2,100,000	2,100,000
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	<i>500,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	<i>450,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	20,380,000	43,273,000	43,784,000	44,380,000

Sub-Programme 50402: Rehabilitation of Juvenile Offenders

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,404,000	15,388,000	15,623,000	15,863,000
21110	Personal Emoluments	6,800,000	14,130,000	14,365,000	14,605,000
21111	Other Staff Costs	604,000	1,258,000	1,258,000	1,258,000
22	Goods and Services	2,429,000	4,305,000	4,305,000	4,305,000
22010	Cost of Utilities	412,500	835,000	835,000	835,000
22040	Office Equipment and Furniture	90,000	125,000	125,000	125,000
22050	Office Expenses	24,000	69,000	69,000	69,000
22060	Maintenance	1,127,500	1,770,500	1,770,500	1,770,500
22100	Publications and Stationery	26,500	52,000	52,000	52,000
22120	Fees	85,000	150,000	150,000	150,000
22900	Other Goods and Services	663,500	1,303,500	1,303,500	1,303,500
	Total	9,833,000	19,693,000	19,928,000	20,168,000

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,380,000	14,855,000	15,087,000	15,324,000
21110	Personal Emoluments	6,450,000	12,800,000	13,032,000	13,269,000
21111	Other Staff Costs	930,000	2,055,000	2,055,000	2,055,000
22	Goods and Services	4,260,000	8,215,000	8,215,000	8,215,000
22010	Cost of Utilities	300,000	635,000	635,000	635,000
22020	Fuel and Oil	75,000	-	-	-
22030	Rent	850,000	1,700,000	1,700,000	1,700,000
22040	Office Equipment and Furniture	600,000	880,000	880,000	880,000
22050	Office Expenses	90,000	200,000	200,000	200,000
22060	Maintenance	1,680,000	3,620,000	3,620,000	3,620,000
22090	Security	325,000	650,000	650,000	650,000
22100	Publications and Stationery	152,500	305,000	305,000	305,000
22900	Other Goods and Services	187,500	225,000	225,000	225,000
26	Grants	83,750,000	193,500,000	155,500,000	125,100,000
26313	Extra-Budgetary Units	82,000,000	190,000,000	152,000,000	121,600,000
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	<i>82,000,000</i>	<i>190,000,000</i>	<i>152,000,000</i>	<i>121,600,000</i>
26323	Extra- Budgetary Units	1,750,000	3,500,000	3,500,000	3,500,000
26323085	<i>Capital Grant - Sugar Industry Labour Welfare Fund</i>	<i>1,750,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
28	Other Expense	3,850,000	8,000,000	6,000,000	4,000,000
28211	Transfers to Non-Profit Institutions	3,850,000	8,000,000	6,000,000	4,000,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>3,850,000</i>	<i>8,000,000</i>	<i>6,000,000</i>	<i>4,000,000</i>
	Total	99,240,000	224,570,000	184,802,000	152,639,000

Sub-Programme 50502: Residential and Recreational Activities

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,217,000	3,225,000	3,273,000	3,322,000
21110	Personal Emoluments	881,500	2,625,000	2,673,000	2,722,000
21111	Other Staff Costs	335,500	600,000	600,000	600,000
22	Goods and Services	4,519,500	9,705,000	9,705,000	9,705,000
22010	Cost of Utilities	978,000	1,930,000	1,930,000	1,930,000
22040	Office Equipment and Furniture	125,000	200,000	200,000	200,000
22050	Office Expenses	141,000	570,000	570,000	570,000
22060	Maintenance	1,820,500	4,035,000	4,035,000	4,035,000
22070	Cleaning Services	365,000	750,000	750,000	750,000
22090	Security	750,000	2,000,000	2,000,000	2,000,000
22100	Publications and Stationery	140,000	220,000	220,000	220,000
22900	Other Goods and Services	200,000	-	-	-
31	Acquisition of Non-Financial Assets	49,000,000	38,100,000	-	-
31111	Dwellings	49,000,000	38,100,000	-	-
31111002	<i>Construction of Belle Mare Recreation Centre for Senior Citizens</i>	<i>49,000,000</i>	<i>38,100,000</i>	-	-
	Total	54,736,500	51,030,000	12,978,000	13,027,000

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

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 501: Policy and Management for Social Affairs		135	185	185	185
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	1	1	1	1
23 00 86	Commissioner, Social Security	1	1	1	1
01 60 71	Manager, Financial Operations	-	2	2	2
01 54 64	Assistant Manager, Financial Operations	-	3	3	3
01 48 59	Senior Financial Operations Officer	-	3	3	3
01 41 55	Financial Operations Officer	-	12	12	12
01 29 49	Assistant Financial Operations Officer	-	14	14	14
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	6	6	6
01 48 59	Senior Internal Control Officer	-	3	3	3
01 29 55	Internal Control Officer	-	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	8	8	8	8
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	3	5	5	5
08 29 48	Special Clerical Officer	1	-	-	-
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	43	43	43	43
08 27 48	Senior Word Processing Operator	2	2	2	2
08 17 44	Word Processing Operator	13	13	13	13
08 13 41	Clerk Assistant	6	6	6	6
22 27 42	Senior Receptionist/Telephone Operator	1	1	1	1
22 12 39	Receptionist/Telephone Operator	8	8	8	8
16 16 47	Machine Minder (Bindery) (On roster)	1	1	1	1
24 13 36	)Driver	13	13	13	13
24 13 31)				
25 14 37	)Driver (On roster)	2	2	2	2
24 14 32)				
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	15	14	14	14
24 07 27	Stores Attendant	6	6	6	6
24 02 21	)General Worker	3	3	3	3
24 02 16)				

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 502: Social Protection		334	340	340	340
Sub-Programme 50201: Social Safety Net		272	276	276	276
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Deputy Commissioner, Social Security	1	1	1	1
23 53 68	Assistant Commissioner, Social Security	4	4	4	4
23 49 60	Principal Social Security Officer	10	14	14	14
23 42 55	Senior Social Security Officer	35	35	35	35
23 35 53	Higher Social Security Officer	66	66	66	66
23 25 50	Social Security Officer	81	77	77	77
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	-	-	-
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	20	20	20	20
24 10 30	Office Care Attendant	3	3	3	3
24 02 21	) General Worker	6	11	11	11
24 02 16)				
24 07 27	Social Security Attendant	43	43	43	43
Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs		25	26	26	26
02 45 67	Assistant Secretary	2	2	2	2
23 58 75	Head , Disability Unit	1	1	1	1
23 44 67	Senior Disability Officer	-	1	1	1
23 42 55	Disability Officer	5	5	5	5
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8	8
08 17 44	Word Processing Operator	1	1	1	1
08 13 41	Clerk Assistant	2	2	2	2
Sub-Programme 50203: Protection and Well Being of the Elderly		37	38	38	38
23 53 68	Assistant Commissioner , Social Security	1	1	1	1
23 49 60	Principal Social Security Officer	2	2	2	2
23 42 55	Senior Social Security Officer	5	5	5	5
23 35 53	Higher Social Security Officer	10	10	10	10
23 25 50	Social Security Officer	1	1	1	1
09 75 85	Director , Medical Unit	1	1	1	1
09 64 79	Assistant Director , Medical Unit	-	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	13	13	13	13
08 13 41	Clerk Assistant	1	1	1	1
Programme 503: National Pension Management		521	520	520	520
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Deputy Commissioner , Social Security	1	1	1	1
23 53 68	Assistant Commissioner , Social Security	2	2	2	2
23 49 60	Principal Social Security Officer	10	15	15	15
23 42 55	Senior Social Security Officer	35	30	30	30
23 35 53	Higher Social Security Officer	116	116	116	116
23 25 50	Social Security Officer	112	112	112	112
08 41 55	Higher Executive Officer	4	4	4	4
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	9	9	9	9
08 27 48	Senior Word Processing Operator	1	1	1	1
08 29 48	Special Clerical Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	146	146	146	146
08 34 55	Confidential Secretary	1	-	-	-
08 17 44	Word Processing Operator	16	16	16	16
08 13 41	Clerk Assistant	26	25	25	25
24 27 37	Head Office Care Attendant	3	3	3	3
25 14 37	General Assistant	2	2	2	2
16 16 47	Machine Minder (Bindery) (On roster)	2	2	2	2
25 14 37	Cutter	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	24	24	24	24
24 07 27	Stores Attendant	2	2	2	2
24 02 16	)General Worker	5	5	5	5
24 02 21)				
Programme 504: Probation and Social Rehabilitation		159	173	173	173
Sub-Programme 50401: Probation and After Care Services		105	110	110	110
02 75 82	Principal Assistant Secretary	1	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
23 81 83	Commissioner of Probation and After Care	1	1	1	1
23 65 75	Deputy Commissioner of Probation and After Care	1	1	1	1
23 59 71	Assistant Commissioner of Probation and After Care	3	3	3	3
19 49 67	Psychologist (Clinical and Social)	2	2	2	2
23 47 60	Principal Probation Officer	12	13	13	13
23 43 57	Senior Probation Officer	18	19	19	19
23 26 54	Probation Officer	37	36	36	36
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8	8
08 17 44	Word Processing Operator	6	7	7	7
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	4	6	6	6
24 02 21	)General Worker	8	9	9	9
24 02 16)				
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		54	63	63	63
17 55 66	Superintendent , Rehabilitation Youth Centre	1	1	1	1
17 50 60	Assistant Superintendent , Rehabilitation Youth Centre	1	1	1	1
17 50 60	Female Assistant Superintendent , Rehabilitation	-	1	1	1
17 46 57	Chief Officer , Rehabilitation Youth Centre	2	2	2	2
17 42 54	Principal Officer , Rehabilitation Youth Centre	5	5	5	5
17 37 51	Senior Officer , Rehabilitation Youth Centre	12	12	12	12
17 22 48	Officer , Rehabilitation Youth Centre	19	18	18	18
17 46 57	Chief Female Officer , Rehabilitation Youth Centre	-	1	1	1
17 42 54	Principal Female Officer, Rehabilitation Youth Centre	2	2	2	2
17 37 51	Senior Female Officer, Rehabilitation Youth Centre	4	4	4	4
17 22 48	Female Officer, Rehabilitation Youth Centre	6	14	14	14
17 50 60	Welfare Officer , Rehabilitation Youth Centre	1	1	1	1
23 21 47	Matron	-	-	-	-
24 09 29	Watchman	1	1	1	1
Programme 505: Social Welfare		59	61	61	61
Sub-Programme 50501: Empowering Local Communities		53	53	53	53
23 75 79	Social Welfare Commissioner	1	1	1	1
23 55 67	Deputy Social Welfare Commissioner	1	1	1	1
23 49 60	Principal Social Welfare Officer	4	4	4	4
23 41 55	Senior Social Welfare Officer	13	13	13	13
23 26 53	Social Welfare Officer	21	21	21	21
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 17 44	Word Processing Operator	3	3	3	3
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 50502: Residential Recreational Activities		6	8	8	8
23 65 77	Manager , Recreation Centre	1	1	1	1
23 47 61	Senior Organising Officer , Recreation Centre	2	2	2	2
23 26 53	Organising Officer , Recreation Centre	3	5	5	5
Total Funded Positions		1,208	1,279	1,279	1,279