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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- First phase of the Social Register of Mauritius Project (SRM) completed.
- 50% of the second phase of the Mauritian Sign Language programme completed.
- Respite Care Programme for children with disabilities and their parents started.
- Improved accessibility for persons with disabilities.
- Strategic partnership with Mauritius Employers' Federation in promoting training and employment opportunities for persons with disabilities concluded. 50 persons trained and placed with the Mauritius Employers' Federation.
- Operationalisation of the Non State Actors (NSAs) Unit.
- Training of NGOs in Social Entrepreneurship started.
- Launching of Best Practice Guide on Integrity Building of NGOs.
- Operationalisation of the SSR Recreation Centre for senior citizens, enabling an additional 8,000 senior citizens to benefit annually from facilities at the Centre.
- Training programme on care for the elderly for a first batch of 50 trainees.

2. Major Services to be provided for 2011-2013

Programme 501: Policy and Management for Social Affairs

- Improving Management Information System to raise productivity and reduce malpractices.
- Amending legislations to bring them in line with the requirements of a modern society.
- Managing quality and coverage of social benefits.

Programme 502: Social Protection

- Payment of social assistance to the most needy.
- Assistance to persons with disabilities.
- Specialised care to elderly persons with severe disabilities admitted at Foyer Trochetia.
- Registration and skills upgrading of NSAs.
- Protection of the elderly against abuse.
- Training programme on care for the elderly for two batches of 50 trainees.
- Running of Empowerment and Literacy Programmes for elderly in Day Care Centres.
- Medical support to the elderly.
- Improved facilities for the elderly at the Recreation Centres.

Programme 503: National Pension Management

- Processing claims and payment of pensions.
- Collecting contributions for pensions.

Programme 504: Probation and Social Rehabilitation

- Supervision and rehabilitation of offenders.
- Support to people with suicidal tendencies.

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

- Reaching consensus on reforming the Social Protection System
 - Sustained sensitization campaigns need to be carried out to reduce leakage and offer a better coverage to the needy. Efforts will be made through wider consultations to find ways and means to implement and improve 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 very limited. This will be addressed in a concerted manner, due to attitudinal barriers, with the collaboration of Ministries, the Private Sector, NGOs and other relevant stakeholders.
- Meeting the increasing needs of the elderly population.
 - Tailored programmes will be worked out in the Day Care Centres and these will comprise, inter alia, support and care programmes to enable the elderly to enjoy healthy and active ageing. Lifelong learning will also be encouraged through IT literacy and educational programmes. A training programme on care for the elderly will be mounted for two batches of trainees to meet the demand for carers.

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.
- Enhance care and service to the elderly persons with disabilities admitted at Foyer Trochetia.
- Strengthen capacity building of 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.

Sub-Programme 50204: Residential and Recreational Activities

- Provide additional recreational facilities to senior citizens.

Programme 503: National Pension Management

- Ensure payment of pensions and collection of contributions in accordance with the National Pensions Act in a cost effective manner.

Programme 504: Probation and Social Rehabilitation

Sub-Programme 50401: Probation and After Care Services.

- Reduce 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 humane way for offenders to pay their debt to society.
- Reduce the rate of suicide.
- Reduce juvenile delinquency through Probation Institutions.

Sub-Programme 50402: Rehabilitation of Juvenile Offenders

- Rehabilitation of juvenile delinquents through the Rehabilitation Youth Centres (RYC).

**Ministry of Social Security, National Solidarity and
Reform Institutions - continued**

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010	2011	2012	2013
501	Policy and Management for Social Affairs	70,675,000	74,970,000	75,960,000	77,285,000
502	Social Protection	1,001,900,000	1,104,598,000	1,180,832,000	1,286,647,000
50201	Social Safety Net	825,580,000	900,725,000	938,285,000	987,615,000
50202	Integration of Persons with Disabilities and strengthening of the NGOs	66,375,000	71,725,000	72,070,000	72,695,000
50203	Protection and Well Being of the Elderly	58,915,000	94,185,000	94,805,000	96,345,000
50204	Residential and Recreational Activities	51,030,000	37,963,000	75,672,000	129,992,000
503	National Pension Management	8,729,716,000	9,415,816,000	9,716,707,000	10,366,387,000
504	Probation and Social Rehabilitation	62,966,000	64,425,000	64,803,000	65,608,000
50401	Probation and After Care Services	43,273,000	44,815,000	44,938,000	45,568,000
50402	Rehabilitation of Juvenile Offenders	19,693,000	19,610,000	19,865,000	20,040,000
	Total	9,865,257,000	10,659,809,000	11,038,302,000	11,795,927,000

**Ministry of Social Security, National Solidarity and
Reform Institutions - continued**

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

Code	Programmes	Total		% Distribution	
		2010	2011	2010	2011
501	Policy and Management for Social Affairs	165	177	15.1%	16.0%
502	Social Protection	303	305	27.7%	27.6%
50201	Social Safety Net	258	258	23.6%	23.3%
50202	Integration of persons with disabilities and strengthening of the NGOs	17	17	1.6%	1.5%
50203	Protection and Well Being of the Elderly	23	23	2.1%	2.1%
50204	Residential Recreational Activities	5	7	0.5%	0.6%
503	National Pension Management	477	477	43.6%	43.1%
504	Probation and Social Rehabilitation	148	148	13.5%	13.4%
50401	Probation and After Care Services	96	96	8.8%	8.7%
50402	Rehabilitation of Juvenile Offenders	52	52	4.8%	4.7%
	Total	1,093	1,107	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 501: Policy and Management for Social Affairs						
Outcome: An efficient and effective system of social security and welfare.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	75%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: 5 working day rule met for following percent of requests as verified by Registry records	-	90%	95%	95%
PROGRAMME 502: Social Protection						
Outcome: Provide a safety net to the vulnerable groups.						
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	O1: Processing of social assistance payments.	P1: Average processing time in weeks.	3	3	3	3
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	O1: Support to persons with disabilities.	P1: Number of persons with disabilities trained.	150	150	150	150
		P2: Number of persons with disabilities placed.	50	100	150	150
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities.	P1: Number of inmates accommodated at the Foyer.	32	32	32	32
Focal Point for Non State Actors (NSAs)	O3: Registration and training of NSAs.	P1: Number of NSAs registered and trained.	250	450	500	500
NGO Trust Fund	O4: Support to NGOs.	P1: Number of participants from NGOs trained.	100	150	200	250

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	O1: Protection of the elderly against abuse.	P1: Percentage of reported cases dealt with within one month of the complaint.	65%	70%	70%	70%
Senior Citizens Council	O2: Elderly care.	P1: Number of educational and recreational programmes.	75	80	85	85
Medical Unit	O3: Medical support to the elderly.	P1: Number of psychological rehabilitation sessions for elderly.	50	60	70	80
SUB-PROGRAMME 50204 : Residential and Recreational Activities						
Recreation Centres for Senior Citizens	O1: Provision of recreational and hospitality facilities.	P1: Number of participants in recreational and leisure activities.	18,000	22,000	28,000	34,000
		P2: Construction of Recreation Centre at Pointe Aux Piments.	-	-	June	-
PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for retired persons, survivors and invalids						
National Pensions	O1: Processing claims and payment of pensions.	P1: Average processing time in weeks for payment.	5	4	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						
Probation and After Care Service	O1: Supervision and rehabilitation of offenders.	P1: Percentage of cases dealt with successfully.	83%	84%	85%	85%
		P2: Number of probationers trained.	-	100	150	200
	O2: Support to people with suicidal tendencies.	P1: Number of sensitisation campaigns.	60	60	60	60
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	O1: Rehabilitation of juvenile offenders.	P1: Success rate for the rehabilitation of juvenile offenders.	90%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	330,303,000	347,068,000	352,116,000	356,861,000
22	Goods and Services	159,919,000	198,866,000	197,076,000	200,241,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	30,405,000	36,805,000	36,805,000	36,805,000
27	Social Benefits	9,230,750,000	9,981,500,000	10,315,010,000	11,012,790,000
28	Other Expense	72,780,000	78,070,000	79,295,000	81,230,000
31	Acquisition of Non-Financial Assets	41,100,000	17,500,000	58,000,000	108,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	9,865,257,000	10,659,809,000	11,038,302,000	11,795,927,000

2. SUMMARY FOR YEAR 2011

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	55,095,000	19,875,000	-	-
502	Social Protection	105,003,000	127,770,000	854,325,000	17,500,000
503	National Pension Management	135,500,000	40,466,000	9,239,850,000	-
504	Probation and Social Rehabilitation	51,470,000	10,755,000	2,200,000	-
	Total	347,068,000	198,866,000	10,096,375,000	17,500,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	52,075,000	55,095,000	56,085,000	56,960,000
21110	Personal Emoluments	47,565,000	50,035,000	50,925,000	51,800,000
21111	Other Staff Costs	4,510,000	5,060,000	5,160,000	5,160,000
22	Goods and Services	18,600,000	19,875,000	19,875,000	20,325,000
22010	Cost of Utilities	2,530,000	2,530,000	2,530,000	2,530,000
22020	Fuel and Oil	1,245,000	1,400,000	1,400,000	1,450,000
22030	Rent	8,785,000	9,150,000	9,150,000	9,470,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	722,000	722,000	722,000	740,000
22060	Maintenance	1,200,000	1,450,000	1,450,000	1,450,000
22100	Publications and Stationery	1,020,000	1,345,000	1,345,000	1,350,000
22120	Fees	1,000,000	1,000,000	1,000,000	1,000,000
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22900	Other Goods and Services	1,898,000	2,078,000	2,078,000	2,135,000
	Total	70,675,000	74,970,000	75,960,000	77,285,000

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 502: Social Protection					
Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	72,480,000	77,135,000	78,760,000	79,660,000
21110	Personal Emoluments	60,980,000	64,635,000	65,760,000	66,660,000
21111	Other Staff Costs	11,500,000	12,500,000	13,000,000	13,000,000
22	Goods and Services	29,940,000	21,430,000	20,465,000	20,635,000
22010	Cost of Utilities	2,650,000	2,750,000	2,750,000	2,750,000
22030	Rent	8,110,000	8,120,000	8,120,000	8,125,000
22040	Office Equipment and Furniture	2,200,000	1,550,000	1,550,000	1,550,000
22050	Office Expenses	1,505,000	1,505,000	1,505,000	1,555,000
22060	Maintenance	4,320,000	2,200,000	2,235,000	2,285,000
22090	Security	600,000	600,000	600,000	600,000
22100	Publications and Stationery	880,000	930,000	930,000	945,000
22120	Fees	350,000	350,000	350,000	350,000
22130	Studies and Surveys	7,000,000	1,000,000	-	-
22130002	<i>Social Register of Mauritius Surveys</i>	<i>7,000,000</i>	<i>1,000,000</i>	-	-
22900	Other Goods and Services	2,325,000	2,425,000	2,425,000	2,475,000
27	Social Benefits	659,600,000	732,600,000	765,300,000	815,760,000
27210	Social Assistance Benefits in Cash <i>of which:</i>	644,600,000	717,600,000	750,000,000	800,000,000
27210002	<i>Social Aid / Social Register Benefits (*)</i>	<i>388,000,000</i>	<i>567,600,000</i>	<i>600,000,000</i>	<i>650,000,000</i>
27210003	<i>Unemployment Hardship Relief (*)</i>	<i>2,000,000</i>	-	-	-
27210005	<i>Assistance to Fishermen (*)</i>	<i>60,000,000</i>	-	-	-
27210006	<i>Income Support on Rice and Flour (*)</i>	<i>120,000,000</i>	-	-	-
27210009	<i>Funeral Grants (*)</i>	<i>11,400,000</i>	-	-	-
27210013	<i>Assistance for S.C and H.S.C. Examination Fees</i>	<i>63,200,000</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>150,000,000</i>
27220	Social Assistance Benefits in Kind	15,000,000	15,000,000	15,300,000	15,760,000
27220001	<i>Social Aid</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,300,000</i>	<i>15,760,000</i>
28	Other Expense	60,560,000	64,560,000	65,760,000	67,560,000
28211	Transfers to Non-Profit Institutions	60,560,000	64,560,000	65,760,000	67,560,000
	<i>of which:</i>				
28211004	<i>Other Current Transfers - Charitable Institutions</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>61,200,000</i>	<i>63,000,000</i>
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	<i>4,560,000</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	5,000,000	8,000,000	4,000,000
31112	Non-Residential Buildings	2,000,000	5,000,000	6,000,000	2,000,000
31112001	<i>Construction of Office Building - Social Security Office at Riv. des Anguilles</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>6,000,000</i>	<i>2,000,000</i>
31121	Transport Equipment	1,000,000	-	2,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
	Total	825,580,000	900,725,000	938,285,000	987,615,000

* Figures are consolidated under one item

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	7,400,000	7,865,000	8,045,000	8,215,000
21110	Personal Emoluments	6,555,000	7,020,000	7,200,000	7,370,000
21111	Other Staff Costs	845,000	845,000	845,000	845,000
22	Goods and Services	14,355,000	13,750,000	13,755,000	13,890,000
22010	Cost of Utilities	650,000	650,000	650,000	650,000
22030	Rent	290,000	310,000	310,000	320,000
22040	Office Equipment and Furniture	285,000	300,000	300,000	300,000
22050	Office Expenses	355,000	355,000	355,000	355,000
22060	Maintenance	2,150,000	2,150,000	2,155,000	2,160,000
22090	Security	2,140,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	280,000	280,000	280,000	280,000
22120	Fees	3,550,000	3,550,000	3,550,000	3,670,000
22130	Studies and Surveys	3,000,000	4,000,000	4,000,000	4,000,000
22130001	<i>Studies (Support to Non State Actors)</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	100,000	100,000
22900	Other Goods and Services	1,555,000	1,055,000	1,055,000	1,055,000
26	Grants	26,350,000	30,250,000	30,250,000	30,250,000
26313	Extra-Budgetary Units	26,000,000	29,900,000	29,900,000	29,900,000
	<i>of which:</i>				
26313024	<i>Current Grant - Ilois Welfare Fund</i>	<i>2,100,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
26313056	<i>Current Grant - National Council for Rehabilitation of Disabled Persons</i>	<i>1,900,000</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>15,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
26313093	<i>Current Grant - Training and Employment of Disabled Persons Board</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
26323	Extra-Budgetary Units	350,000	350,000	350,000	350,000
	<i>of which:</i>				
26323093	<i>Capital Grant - Training and Employment of Disabled Persons Board</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
27	Social Benefits	9,150,000	9,550,000	9,710,000	10,030,000
27210	Social Assistance Benefits in Cash	8,300,000	8,700,000	8,850,000	9,140,000
27210012	<i>Assistance and Training of Disabled Persons</i>	<i>8,300,000</i>	<i>8,700,000</i>	<i>8,850,000</i>	<i>9,140,000</i>
27220	Social Assistance Benefits in Kind	850,000	850,000	860,000	890,000
27220002	<i>Assistance to Parents of Disabled Children</i>	<i>850,000</i>	<i>850,000</i>	<i>860,000</i>	<i>890,000</i>
28	Other Expense	9,120,000	10,310,000	10,310,000	10,310,000
28211	Transfers to Non-Profit Institutions	8,000,000	9,200,000	9,200,000	9,200,000
28211046	<i>Other Current Transfers - MACOSS</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
28211047	<i>Other Current Transfers - Lois Lagesse Trust Fund</i>	<i>3,800,000</i>	<i>3,900,000</i>	<i>3,900,000</i>	<i>3,900,000</i>
28211048	<i>Other Current Transfers - Society for the Welfare of the Deaf</i>	<i>1,200,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28212	Transfers to Households	420,000	410,000	410,000	410,000
28221	Capital Transfers to Non-Profit Institutions	700,000	700,000	700,000	700,000
28221004	<i>Other Capital Transfers - Lois Lagesse Trust Fund</i>	300,000	300,000	300,000	300,000
28221005	<i>Other Capital Transfers - Society for the Welfare of the Deaf</i>	400,000	400,000	400,000	400,000
	Total	66,375,000	71,725,000	72,070,000	72,695,000
Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	14,745,000	16,100,000	16,720,000	17,260,000
21110	Personal Emoluments	10,945,000	11,900,000	12,520,000	13,060,000
21111	Other Staff Costs	3,800,000	4,200,000	4,200,000	4,200,000
22	Goods and Services	39,615,000	71,030,000	71,030,000	72,030,000
22010	Cost of Utilities	150,000	150,000	150,000	150,000
22030	Rent	720,000	900,000	900,000	900,000
22040	Office Equipment and Furniture	70,000	75,000	75,000	75,000
22050	Office Expenses	880,000	930,000	930,000	930,000
22060	Maintenance	130,000	80,000	80,000	80,000
22100	Publications and Stationery	370,000	420,000	420,000	420,000
22120	Fees	20,700,000	41,200,000	41,200,000	41,200,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	20,000,000	40,000,000	40,000,000	40,000,000
22140	Medical Supplies, Drugs and Equipment	15,000,000	25,500,000	25,500,000	26,500,000
22140001	<i>Medicine, Drugs and Vaccines</i>	15,000,000	25,000,000	25,000,000	26,000,000
22900	Other Goods and Services	1,595,000	1,775,000	1,775,000	1,775,000
26	Grants	3,555,000	6,055,000	6,055,000	6,055,000
26210	Current Grant to International Organisations	55,000	55,000	55,000	55,000
26210160	<i>Contribution to International Federation on Ageing</i>	55,000	55,000	55,000	55,000
26313	Extra-Budgetary Units	3,500,000	6,000,000	6,000,000	6,000,000
26313081	<i>Current Grant - Senior Citizens Council</i>	3,500,000	6,000,000	6,000,000	6,000,000
28	Other Expense	1,000,000	1,000,000	1,000,000	1,000,000
28212	Transfers to Households	1,000,000	1,000,000	1,000,000	1,000,000
28212013	<i>Gifts to Centenarians</i>	1,000,000	1,000,000	1,000,000	1,000,000
	Total	58,915,000	94,185,000	94,805,000	96,345,000

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	3,225,000	3,903,000	4,012,000	4,037,000
21110	Personal Emoluments	2,625,000	3,303,000	3,412,000	3,437,000
21111	Other Staff Costs	600,000	600,000	600,000	600,000
22	Goods and Services	9,705,000	21,560,000	21,660,000	21,955,000
22010	Cost of Utilities	1,930,000	3,025,000	3,025,000	3,095,000
22030	Rent	0	450,000	450,000	450,000
22040	Office Equipment and Furniture	200,000	300,000	300,000	300,000
22050	Office Expenses	570,000	780,000	780,000	805,000
22060	Maintenance	4,035,000	5,435,000	5,535,000	5,635,000
22070	Cleaning Services	750,000	750,000	750,000	750,000
22090	Security	2,000,000	2,600,000	2,600,000	2,700,000
22100	Publications and Stationery	220,000	220,000	220,000	220,000
22900	Other Goods and Services	-	8,000,000	8,000,000	8,000,000
22900004	<i>Catering Services</i>	-	6,000,000	6,000,000	6,000,000
22900009	<i>Entertainment Expenses</i>	-	2,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	38,100,000	12,500,000	50,000,000	104,000,000
31111	Dwellings	38,100,000	12,500,000	50,000,000	104,000,000
31111002	<i>Construction of Recreational Centres</i>	<i>38,100,000</i>	<i>12,500,000</i>	<i>50,000,000</i>	<i>104,000,000</i>
	<i>(a) Construction of SSR Recreation Centre for Senior Citizens, Belle Mare</i>	<i>38,100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Construction of Recreation Centre for Senior Citizens at Pte Aux Piments</i>	<i>-</i>	<i>12,500,000</i>	<i>50,000,000</i>	<i>104,000,000</i>
	Total	51,030,000	37,963,000	75,672,000	129,992,000
Programme 503: National Pension Management					
21	Compensation of Employees	130,055,000	135,500,000	136,171,000	137,846,000
21110	Personal Emoluments	115,805,000	122,500,000	123,171,000	124,796,000
21111	Other Staff Costs	14,250,000	13,000,000	13,000,000	13,050,000
22	Goods and Services	37,161,000	40,466,000	40,036,000	41,041,000
22010	Cost of Utilities	2,310,000	2,560,000	2,560,000	2,560,000
22030	Rent	2,225,000	2,225,000	2,225,000	2,225,000
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,150,000	1,150,000
22050	Office Expenses	1,580,000	2,380,000	1,880,000	1,880,000
22060	Maintenance	800,000	800,000	820,000	850,000
22100	Publications and Stationery	1,700,000	1,825,000	1,825,000	1,850,000
22120	Fees	25,500,000	27,600,000	27,650,000	28,600,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,500,000</i>	<i>10,600,000</i>	<i>10,650,000</i>	<i>11,000,000</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>15,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,600,000</i>
22900	Other Goods and Services	1,896,000	1,926,000	1,926,000	1,926,000

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	500,000	500,000	500,000	500,000
26210	Current Grant to International Organisations	500,000	500,000	500,000	500,000
26210097	<i>Contribution to International Social Security Association</i>	500,000	500,000	500,000	500,000
27	Social Benefits	8,562,000,000	9,239,350,000	9,540,000,000	10,187,000,000
27210	Social Assistance Benefits in Cash <i>of which:</i>	8,562,000,000	9,239,350,000	9,540,000,000	10,187,000,000
27210101	<i>Basic Retirement Pension</i>	5,830,000,000	6,300,000,000	6,507,616,000	6,970,000,000
27210102	<i>Basic Widows Pension</i>	810,000,000	873,000,000	900,000,000	926,000,000
27210103	<i>Basic Invalid Pension</i>	1,092,000,000	1,175,000,000	1,212,000,000	1,248,000,000
27210104	<i>Basic Orphans Pension</i>	10,000,000	11,350,000	12,384,000	13,416,000
27210105	<i>Child Allowance</i>	220,000,000	235,000,000	244,000,000	251,000,000
27210106	<i>Other Basic Pensions</i>	600,000,000	645,000,000	664,000,000	778,584,000
	Total	8,729,716,000	9,415,816,000	9,716,707,000	10,366,387,000
Programme 504: Probation and Social Rehabilitation					
Sub-Programme 50401: Probation and After Care Services					
21	Compensation of Employees	34,935,000	35,627,000	36,225,000	36,660,000
21110	Personal Emoluments	27,725,000	28,402,000	29,000,000	29,435,000
21111	Other Staff Costs	7,210,000	7,225,000	7,225,000	7,225,000
22	Goods and Services	6,238,000	6,988,000	6,488,000	6,548,000
22010	Cost of Utilities	850,000	950,000	950,000	950,000
22030	Rent	1,600,000	1,610,000	1,610,000	1,670,000
22040	Office Equipment and Furniture	405,000	900,000	900,000	900,000
22050	Office Expenses	260,000	270,000	270,000	270,000
22060	Maintenance	1,580,000	1,580,000	1,080,000	1,080,000
22090	Security	200,000	100,000	100,000	100,000
22100	Publications and Stationery	463,000	468,000	468,000	468,000
22120	Fees	415,000	615,000	615,000	615,000
22900	Other Goods and Services	465,000	495,000	495,000	495,000
28	Other Expense	2,100,000	2,200,000	2,225,000	2,360,000
28211	Transfers to Non-Profit Institutions	2,100,000	2,200,000	2,225,000	2,360,000
	<i>of which:</i>				
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	1,100,000	1,200,000	1,225,000	1,260,000
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	1,000,000	1,000,000	1,000,000	1,100,000
	Total	43,273,000	44,815,000	44,938,000	45,568,000

Ministry of Social Security, National Solidarity and Reform Institutions - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	15,388,000	15,843,000	16,098,000	16,223,000
21110	Personal Emoluments	14,130,000	14,585,000	14,840,000	14,965,000
21111	Other Staff Costs	1,258,000	1,258,000	1,258,000	1,258,000
22	Goods and Services	4,305,000	3,767,000	3,767,000	3,817,000
22010	Cost of Utilities	835,000	835,000	835,000	835,000
22040	Office Equipment and Furniture	125,000	150,000	150,000	150,000
22050	Office Expenses	69,000	69,000	69,000	69,000
22060	Maintenance	1,770,500	1,065,000	1,065,000	1,065,000
22100	Publications and Stationery	52,000	95,000	95,000	95,000
22120	Fees	150,000	250,000	250,000	250,000
22900	Other Goods and Services	1,303,500	1,303,000	1,303,000	1,353,000
	Total	19,693,000	19,610,000	19,865,000	20,040,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 501: Policy and Management for Social Affairs		165	177	177	177
-	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	2	2	2	2
23 00 86	Commissioner, Social Security	1	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	3	3	3	3
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55	Financial Operations Officer	11	11	11	11
01 29 49	Assistant Financial Operations Officer	15	15	15	15
21 60 71	Manager (Procurement and Supply)	-	-	-	-
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	6	6	6	6
01 48 59	Senior Internal Control Officer	3	3	3	3
01 29 55	Internal Control Officer	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	8	8	8	8
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	40	50	50	50
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	7	7	7	7
16 16 47	Machine Minder (Bindery) (On roster)	1	1	1	1
24 13 36 } 24 13 31 }	Driver	11	11	11	11
25 14 37 } 24 14 32 }	Driver (On roster)	1	1	1	1
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	9	9	9	9
24 07 27	Stores Attendant	4	6	6	6
24 02 21 } 24 02 16 }	General Worker	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 502: Social Protection		303	305	305	305
Sub-Programme 50201: Social Safety Net		258	258	258	258
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	1	2	2	2
23 49 60	Principal Social Security Officer	8	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	76	69	69	69
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	20	20	20	20
24 10 30	Office Care Attendant	2	2	2	2
24 02 21	General Worker	6	6	6	6
24 02 16					
24 07 27	Social Security Attendant	42	42	42	42
Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs		17	17	17	17
02 45 67	Assistant Secretary	1	1	1	1
23 58 75	Head, Disability Unit	1	1	1	1
23 44 67	Senior Disability Officer	-	-	-	-
23 42 55	Disability Officer	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	8	8	8	8
08 17 44	Word Processing Operator	1	1	1	1
08 13 41	Clerk Assistant	-	-	-	-
Sub-Programme 50203: Protection and Well Being of the Elderly		23	23	23	23
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	8	8	8	8
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	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 34 55	Confidential Secretary	-	-	-	-
08 18 48	Officer	3	3	3	3
08 13 41	Clerk Assistant	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 50204: Residential Recreational Activities		5	7	7	7
23 65 77	Manager , Recreation Centre	1	1	1	1
23 47 61	Senior Organising Officer , Recreation Centre	1	1	1	1
23 26 53	Organising Officer , Recreation Centre	3	5	5	5
Programme 503: National Pension Management		477	477	477	477
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	4	4	4
23 49 60	Principal Social Security Officer	11	16	16	16
23 42 55	Senior Social Security Officer	36	36	36	36
23 35 53	Higher Social Security Officer	110	114	114	114
23 25 50	Social Security Officer	102	91	91	91
08 41 55	Higher Executive Officer	4	4	4	4
08 31 51	Senior Officer	9	9	9	9
08 27 48	Senior Word Processing Operator	-	-	-	-
08 18 48	Officer	129	129	129	129
08 17 44	Word Processing Operator	16	16	16	16
08 13 41	Clerk Assistant	25	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)	1	1	1	1
25 14 37	Cutter	1	1	1	1
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	17	17	17	17
24 07 27	Stores Attendant	1	2	2	2
24 02 16	General Worker	5	4	4	4
24 02 21					
Programme 504: Probation and Social Rehabilitation		148	148	148	148
Sub-Programme 50401: Probation and After Care Services		96	96	96	96
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	-	-	-	-
23 59 71	Assistant Commissioner of Probation	3	3	3	3
19 49 67	Psychologist (Clinical and Social)	2	2	2	2
23 47 60	Principal Probation Officer	10	11	11	11
23 43 57	Senior Probation Officer	18	19	19	19
23 26 54	Probation Officer	31	29	29	29
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	8	8	8	8
08 17 44	Word Processing Operator	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	5	4	4	4
24 02 21	General Worker	7	7	7	7
24 02 16					
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		52	52	52	52
-	Head, Institutional Care Division(New)	-	-	-	-
17 55 66	Superintendent , Rehabilitation Youth Centre	-	1	1	1
17 50 60	Assistant Superintendent , Rehabilitation Youth Centre	1	1	1	1
17 50 60	Female Assistant Superintendent , Rehabilitation Youth Centre	-	1	1	1
17 46 57	Chief Officer , Rehabilitation Youth Centre	2	2	2	2
17 42 54	Principal Officer , Rehabilitation Youth Centre	3	4	4	4
17 37 51	Senior Officer , Rehabilitation Youth Centre	10	13	13	13
17 22 48	Officer , Rehabilitation Youth Centre	18	13	13	13
17 46 57	Chief Female Officer , Rehabilitation Youth Centre	-	1	1	1
17 42 54	Principal Female Officer, Rehabilitation Youth Centre	1	2	2	2
17 37 51	Senior Female Officer, Rehabilitation Youth Centre	1	1	1	1
17 22 48	Female Officer, Rehabilitation Youth Centre	14	11	11	11
17 50 60	Welfare Officer , Rehabilitation Youth Centre	1	1	1	1
23 21 47	Matron	-	-	-	-
24 09 29	Watchman	1	1	1	1
	Total	1,093	1,107	1,107	1,107