
**MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY
AND REFORM INSTITUTIONS**

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- 23% additional beneficiaries of Social Aid and 10,000 additional students assisted with existing human resources
- 3,000 employers sensitised on the employability of persons with disabilities
- 500 children with severe disabilities benefitted from the Respite Care Programme
- 200 volunteers registered through the Non-State Actors (NSA) Unit and 25 placed in NGOs
- 80,000 elderly people vaccinated against influenza
- 43 carers trained to provide care to the elderly
- 14% increase in domiciliary medical visits conducted
- Enhanced educational, protection, security, leisure, IT and health programmes/activities carried out for the elderly in Day Care and Recreation Centres
- Implementation plan for the second phase of the Social Register of Mauritius (SRM) Project finalised
- 85% of the new Basic Pension beneficiaries opted for the credit into bank facility following a sensitization campaign
- First attendance centre set up in July to provide training and counselling to probationers and 70 probationers supported
- Team placement of community service workers started at District Courts of Mapou and Savanne
- Probation Hostel for Boys renovated
- Suicide Prevention Unit restructured into “Life Plus” to emphasise stress management and positive living

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

- Lack of capacity to formulate innovative policies, including the review of the social protection sector
 - Research and policy formulation will be strengthened by setting up a Planning and Implementation Unit
- Lack of capacity to deal with extra workload
 - Existing processes and human resource requirements will be reviewed and an E-business plan will be prepared
- Lack of infrastructural facilities at local office level
 - A new building at Rivière des Anguilles will be constructed and other existing ones will be upgraded

- Limited physical accessibility to some buildings for persons with disabilities
 - Intensive sensitization campaigns will be run and the law will be enforced
- Lack of facilities to implement the Pro Social Skills programme for probationers
 - The attendance centre project will be decentralised
- Lack of capacity to fully implement the Community Service Scheme for team placement
 - Community Workers and Supervisors will be recruited on sessional basis
- Increased demand for recreational activities for the elderly
 - One recreation centre is being set up in the North at Pointe Aux Piments.

**3. Strategic
Direction
2012 - 2014**

- The vision of the Ministry is to support national and social development for an inclusive society. The strategic direction is to:
 - protect, promote and enhance social welfare and national solidarity;
 - rehabilitate and integrate young offenders in the mainstream society; and
 - empower disabled persons and elderly
- In furtherance of the above, the major areas of intervention include the welfare of the elderly, the socio-economic integration of the disabled in the mainstream society, national pension management and probation and social rehabilitation.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 501: Policy and Management for Social Affairs

- Priority Objectives:
- Improve service delivery and existing policies
- Major Services:
- Addressing public complaints
 - Improvement of MIS to raise productivity and reduce malpractices
 - Research and policy formulation

Programme 502: Social Protection

Sub Programme 50201 – Social Safety Net

- Priority Objectives:
- Provide Social Aid and assistance to vulnerable groups
- Major Services:
- Provision of adequate financial assistance to needy persons
 - Improvement of the assessment mechanism

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

Priority Objectives: • Assist and empower the disabled, the elderly and other vulnerable groups

Major Services: • Operationalization of the database on persons with disabilities
 • Implementation of capacity building programmes for NGOs in collaboration with different partners

Sub programme 50203 – Protection and Well Being of the Elderly

Priority Objectives: • Enhance the quality of life of the elderly

Major Services: • Implementation of self-development, educational, creative, artistic and IT literacy Programmes in Day Care Centres
 • Provision of medical support, including domiciliary medical visits, and preventive health services to the elderly
 • Implementation of additional mental and physical rehabilitation programmes for the elderly

Sub Programme 50204 – Residential and Recreational Activities

Priority Objectives: • Enhance the quality of life of senior citizens

Major Services: • Provision of adequate residential/leisure activities to the growing number of senior citizens

Programme 503 : National Pension Management

Priority Objectives: • Provide effective national pension management

Major Services: • Payment of Non-Contributory Basic Pension
 • Management of the NPF (contributory pension scheme and the National Savings Fund)
 • Assessment of eligibility for pension

Programme 504 : Probation and Social Rehabilitation***Sub-Programme 50401 – Probation and After Care Services***

Priority Objectives: • Reduce the level of recidivism for offenders
 • Reduce suicide and promote family and social harmony as well as positive living
 • Improve community service

Major Services: • Supervision and rehabilitation of offenders
 • Supporting people with suicidal tendencies

Sub-Programme 50402 – Rehabilitation of Juvenile Offenders

Priority Objectives: • Create synergy among stakeholders (Ministries, private sector, NGO's, civil society) for an integrated approach to juvenile delinquency

Major Services: • Rehabilitation of juvenile offenders through Rehabilitation Youth Centres

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
501	Policy and Management for Social Affairs	74,970,000	100,443,000	101,668,000	102,573,000
502	Social Protection	1,104,598,000	1,403,040,000	1,340,290,000	1,301,860,000
50201	Social Safety Net	900,725,000	1,102,645,000	1,094,240,000	1,089,512,000
50202	Integration of Persons with Disabilities and Strengthening of the NGOs	71,725,000	78,730,000	72,025,000	72,285,000
50203	Protection and Well Being of the Elderly	94,185,000	94,930,000	94,930,000	95,150,000
50204	Residential and Recreational Activities	37,963,000	126,735,000	79,095,000	44,913,000
503	National Pension Management	9,415,816,000	10,349,587,000	11,236,157,000	12,117,387,000
504	Probation and Social Rehabilitation	64,425,000	69,644,000	68,895,000	69,684,000
50401	Probation and After Care Services	44,815,000	49,428,000	48,503,000	49,050,000
50402	Rehabilitation of Juvenile Offenders	19,610,000	20,216,000	20,392,000	20,634,000
	Total	10,659,809,000	11,922,714,000	12,747,010,000	13,591,504,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
501	Policy and Management for Social Affairs	170	192	15%	16%
502	Social Protection	323	332	29%	28%
50201	Social Safety Net	258	262	23%	22%
50202	Integration of Persons with Disabilities and Strengthening of the NGOs	22	23	2%	2%
50203	Protection and Well Being of the Elderly	35	35	3%	3%
50204	Residential and Recreational Activities	8	12	1%	1%
503	National Pension Management	481	483	43%	41%
504	Probation and Social Rehabilitation	152	163	13%	14%
50401	Probation and After Care Services	97	107	9%	9%
50402	Rehabilitation of Juvenile Offenders	55	56	5%	5%
	Total	1,126	1,170	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	75%	90%	95%	95%
PROGRAMME 502: Social Protection						
Outcome: A safety net provided to vulnerable groups.						
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	S1: Processing of social assistance payments	SS1: Average processing time in days for new cases	30	30	30	30
	S2: Implementing the Social Register of Mauritius Project	SS1: Database set up	-	Dec	-	-
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	S1: Support to persons with disabilities.	SS1: Number of persons with disabilities employed	50	100	125	150
		SS2: Number of children with disabilities benefitting from Respite Care Programme	500	600	750	1,000
NGO Trust Fund/NSA Unit	S2: Capacity Building of NGOs	SS1: Number of NGOs supported.	175	180	190	200
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse.	SS1: Percentage of reported cases dealt with within one month of the complaint.	60%	70%	75%	80%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
SUB-PROGRAMME 50204 : Residential and Recreational Activities						
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities	SS1: Number of senior citizens participating in recreational and leisure activities.	22,500	24,000	28,000	34,000
PROGRAMME 503: National Pension Management						
Outcome: Continuous income security for retired persons, survivors and invalids						
National Pensions	S1: Monitoring payments	SS1: % of overpayments recovered	10%	15%	20%	30%
	S2: Payment of benefits	SS1: % beneficiaries paid at the banks	55%	60%	65%	70%
	S3: Payment of contribution	SS1: % of employers submitting their contribution electronically	75%	80%	85%	90%
PROGRAMME 504: Probation and Social Rehabilitation						
Outcome: Effective rehabilitation and integration of offenders in the mainstream society and reduction of suicide						
SUB-PROGRAMME 50401: Probation and After Care Services						
Probation and After Care Service	S1: Supervision and rehabilitation of offenders.	SS1: Percentage of cases dealt with successfully	83%	85%	86%	87%
	S2: Community service	SS1: Percentage of completed cases of community service	90%	90%	90%	90%
	S3: Reduction of suicide to a minimum	SS1: Number of interventions	300	350	400	450
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: 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
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	347,068,000	380,399,000	382,450,000	387,959,000
22	Goods and Services	198,866,000	201,115,000	200,860,000	200,865,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	36,805,000	37,305,000	37,475,000	37,605,000
27	Social Benefits	9,981,500,000	11,092,730,000	11,978,260,000	12,857,260,000
28	Other Expense	78,070,000	90,065,000	90,065,000	90,065,000
31	Acquisition of Non-Financial Assets	17,500,000	121,100,000	57,900,000	17,750,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	10,659,809,000	11,922,714,000	12,747,010,000	13,591,504,000

2. SUMMARY FOR YEAR 2012

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	80,060,000	20,383,000	-	-
502	Social Protection	108,725,000	126,945,000	1,046,270,000	121,100,000
503	National Pension Management	138,121,000	40,036,000	10,171,430,000	-
504	Probation and Social Rehabilitation	53,493,000	13,751,000	2,400,000	-
	Total	380,399,000	201,115,000	11,220,100,000	121,100,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	55,095,000	80,060,000	81,105,000	82,005,000
21110	Personal Emoluments	50,035,000	69,500,000	70,545,000	71,445,000
21111	Other Staff Costs	5,060,000	6,460,000	6,460,000	6,460,000
21210	Social Contributions	-	4,100,000	4,100,000	4,100,000
22	Goods and Services	19,875,000	20,383,000	20,563,000	20,568,000
22010	Cost of Utilities	2,530,000	2,530,000	2,530,000	2,530,000
22020	Fuel and Oil	1,400,000	1,500,000	1,675,000	1,675,000
22030	Rent	9,150,000	9,200,000	9,200,000	9,200,000
22040	Office Equipment and Furniture	200,000	300,000	300,000	300,000
22050	Office Expenses	722,000	730,000	730,000	730,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22060	Maintenance	1,450,000	1,550,000	1,550,000	1,550,000
22100	Publications and Stationery	1,345,000	1,495,000	1,500,000	1,505,000
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	2,078,000	2,078,000	2,078,000	2,078,000
	Total	74,970,000	100,443,000	101,668,000	102,573,000
Programme 502: Social Protection					
Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	77,135,000	79,400,000	79,435,000	80,607,000
21110	Personal Emoluments	64,635,000	66,600,000	66,635,000	67,807,000
21111	Other Staff Costs	12,500,000	12,800,000	12,800,000	12,800,000
22	Goods and Services	21,430,000	22,285,000	19,585,000	19,585,000
22010	Cost of Utilities	2,750,000	2,950,000	2,950,000	2,950,000
22030	Rent	8,120,000	7,625,000	7,625,000	7,625,000
22040	Office Equipment and Furniture	1,550,000	1,350,000	1,350,000	1,350,000
22050	Office Expenses	1,505,000	1,505,000	1,555,000	1,555,000
22060	Maintenance	2,200,000	1,550,000	1,550,000	1,550,000
22090	Security	600,000	600,000	600,000	600,000
22100	Publications and Stationery	930,000	930,000	930,000	930,000
22120	Fees	350,000	350,000	350,000	350,000
22130	Studies and Surveys	1,000,000	3,000,000	200,000	200,000
22130002	<i>Social Register of Mauritius Surveys</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>200,000</i>	<i>200,000</i>
22900	Other Goods and Services	2,425,000	2,425,000	2,475,000	2,475,000
27	Social Benefits	732,600,000	922,300,000	922,760,000	922,760,000
27210	Social Assistance Benefits in Cash	717,600,000	907,000,000	907,000,000	907,000,000
	<i>of which:</i>				
27210002	<i>Social Aid / Social Register Benefits (*)</i>	<i>567,600,000</i>	<i>757,000,000</i>	<i>757,000,000</i>	<i>757,000,000</i>
27210003	<i>Unemployment Hardship Relief (*)</i>	-	-	-	-
27210005	<i>Assistance to Fishermen (*)</i>	-	-	-	-
27210006	<i>Income Support on Rice and Flour (*)</i>	-	-	-	-
27210009	<i>Funeral Grants (*)</i>	-	-	-	-
27210013	<i>Assistance for S.C and H.S.C. Examination Fees</i>	<i>150,000,000</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	15,300,000	15,760,000	15,760,000
27220001	<i>Social Aid</i>	<i>15,000,000</i>	<i>15,300,000</i>	<i>15,760,000</i>	<i>15,760,000</i>
28	Other Expense	64,560,000	64,560,000	64,560,000	64,560,000
28211	Transfers to Non-Profit Institutions	64,560,000	64,560,000	64,560,000	64,560,000
	<i>of which:</i>				
28211004	<i>Other Current Transfers - Charitable Institutions</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>60,000,000</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>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	5,000,000	14,100,000	7,900,000	2,000,000
31112	Non-Residential Buildings	5,000,000	7,000,000	5,900,000	-
31112001	Construction of Office Building - Social Security Office at Riv. des Anguilles	5,000,000	7,000,000	5,900,000	-
31121	Transport Equipment	-	7,100,000	2,000,000	2,000,000
31121801	Acquisition of Vehicles	-	7,100,000	2,000,000	2,000,000
	Total	900,725,000	1,102,645,000	1,094,240,000	1,089,512,000
* Figures are consolidated under one item					
Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	7,865,000	8,250,000	8,250,000	8,380,000
21110	Personal Emoluments	7,020,000	7,300,000	7,300,000	7,430,000
21111	Other Staff Costs	845,000	950,000	950,000	950,000
22	Goods and Services	13,750,000	11,125,000	11,250,000	11,250,000
22010	Cost of Utilities	650,000	750,000	750,000	750,000
22030	Rent	310,000	310,000	320,000	320,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	355,000	325,000	325,000	325,000
22060	Maintenance	2,150,000	2,155,000	2,160,000	2,160,000
22090	Security	1,000,000	800,000	800,000	800,000
22100	Publications and Stationery	280,000	120,000	120,000	120,000
22120	Fees	3,550,000	3,400,000	3,510,000	3,510,000
22130	Studies and Surveys	4,000,000	2,000,000	2,000,000	2,000,000
22130001	Studies (Support to Non-State Actors)	4,000,000	2,000,000	2,000,000	2,000,000
22140	Medical Supplies, Drugs and Equipment	100,000	10,000	10,000	10,000
22900	Other Goods and Services	1,055,000	955,000	955,000	955,000
26	Grants	30,250,000	30,750,000	30,920,000	31,050,000
26313	Extra-Budgetary Units	29,900,000	30,400,000	30,570,000	30,700,000
	<i>of which:</i>				
26313024	Current Grant - Chagossian (Ilois) Welfare Fund	4,000,000	4,500,000	4,670,000	4,800,000
26313056	Current Grant - National Council for Rehabilitation of Disabled Persons	1,900,000	1,900,000	1,900,000	1,900,000
26313069	Current Grant - NGO Trust Fund	17,000,000	17,000,000	17,000,000	17,000,000
26313093	Current Grant - Training and Employment of Disabled Persons Board	7,000,000	7,000,000	7,000,000	7,000,000
26323	Extra-Budgetary Units	350,000	350,000	350,000	350,000
	<i>of which:</i>				
26323093	Capital Grant - Training and Employment of Disabled Persons Board	350,000	350,000	350,000	350,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
27	Social Benefits	9,550,000	11,500,000	11,500,000	11,500,000
27210	Social Assistance Benefits in Cash	8,700,000	11,000,000	11,000,000	11,000,000
27210012	<i>Assistance and Training of Disabled Persons</i>	8,700,000	11,000,000	11,000,000	11,000,000
27220	Social Assistance Benefits in Kind	850,000	500,000	500,000	500,000
27220002	<i>Assistance to Parents of Disabled Children</i>	850,000	500,000	500,000	500,000
28	Other Expense	10,310,000	10,105,000	10,105,000	10,105,000
28211	Transfers to Non-Profit Institutions	9,200,000	9,200,000	9,200,000	9,200,000
28211046	<i>Other Current Transfers - MACOSS</i>	4,000,000	4,000,000	4,000,000	4,000,000
28211047	<i>Other Current Transfers - Lois Lagesse Trust Fund</i>	3,900,000	3,900,000	3,900,000	3,900,000
28211048	<i>Other Current Transfers - Society for the Welfare of the Deaf</i>	1,300,000	1,300,000	1,300,000	1,300,000
28212	Transfers to Households	410,000	205,000	205,000	205,000
28212005	<i>Other Current Transfers - Relief to Mauritiens Abroad</i>	10,000	5,000	5,000	5,000
28212006	<i>Other Current Transfers - Repatriation Expenses</i>	400,000	200,000	200,000	200,000
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
31	Acquisition of Non-Financial Assets	-	7,000,000	-	-
31111	Dwellings	-	7,000,000	-	-
31111403	<i>Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables</i>	-	7,000,000	-	-
	Total	71,725,000	78,730,000	72,025,000	72,285,000
Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,100,000	16,665,000	16,665,000	16,885,000
21110	Personal Emoluments	11,900,000	12,465,000	12,465,000	12,685,000
21111	Other Staff Costs	4,200,000	4,200,000	4,200,000	4,200,000
22	Goods and Services	71,030,000	71,210,000	71,210,000	71,210,000
22010	Cost of Utilities	150,000	150,000	150,000	150,000
22030	Rent	900,000	700,000	700,000	700,000
22040	Office Equipment and Furniture	75,000	75,000	75,000	75,000
22050	Office Expenses	930,000	930,000	930,000	930,000
22060	Maintenance	80,000	80,000	80,000	80,000
22100	Publications and Stationery	420,000	400,000	400,000	400,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22120	Fees	41,200,000	51,200,000	51,200,000	51,200,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>40,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
22140	Medical Supplies, Drugs and Equipment	25,500,000	16,200,000	16,200,000	16,200,000
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>25,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>
22900	Other Goods and Services	1,775,000	1,475,000	1,475,000	1,475,000
26	Grants	6,055,000	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>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	6,000,000
26313081	<i>Current Grant - Senior Citizens Council</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
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>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	94,185,000	94,930,000	94,930,000	95,150,000
Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	3,903,000	4,410,000	4,745,000	4,813,000
21110	Personal Emoluments	3,303,000	3,710,000	4,045,000	4,113,000
21111	Other Staff Costs	600,000	700,000	700,000	700,000
22	Goods and Services	21,560,000	22,325,000	24,350,000	24,350,000
22010	Cost of Utilities	3,025,000	3,425,000	3,450,000	3,450,000
22030	Rent	450,000	125,000	125,000	125,000
22040	Office Equipment and Furniture	300,000	250,000	350,000	350,000
22050	Office Expenses	780,000	380,000	380,000	380,000
22060	Maintenance	5,435,000	8,235,000	8,235,000	8,235,000
22070	Cleaning Services	750,000	1,200,000	1,500,000	1,500,000
22090	Security	2,600,000	600,000	700,000	700,000
22100	Publications and Stationery	220,000	110,000	110,000	110,000
22900	Other Goods and Services	8,000,000	8,000,000	9,500,000	9,500,000
22900004	<i>Catering Services</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
22900009	<i>Entertainment Expenses</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	12,500,000	100,000,000	50,000,000	15,750,000
31111	Dwellings	12,500,000	100,000,000	50,000,000	15,750,000
31111002	<i>Construction of Recreational Centres</i>	<i>12,500,000</i>	<i>100,000,000</i>	<i>50,000,000</i>	<i>15,750,000</i>
	<i>(a) Construction of Recreation Centre for Senior Citizens at Pte Aux Piments</i>	<i>12,500,000</i>	<i>100,000,000</i>	<i>50,000,000</i>	<i>15,700,000</i>
	<i>(b) Construction of Recreation Centre for Senior Citizens at Riambel</i>	-	-	-	50,000
	Total	37,963,000	126,735,000	79,095,000	44,913,000
Programme 503: National Pension Management					
21	Compensation of Employees	135,500,000	138,121,000	138,246,000	140,476,000
21110	Personal Emoluments	122,500,000	124,096,000	124,096,000	126,276,000
21111	Other Staff Costs	13,000,000	14,025,000	14,150,000	14,200,000
22	Goods and Services	40,466,000	40,036,000	41,411,000	41,411,000
22010	Cost of Utilities	2,560,000	2,610,000	2,610,000	2,610,000
22030	Rent	2,225,000	2,400,000	2,400,000	2,400,000
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,150,000	1,150,000
22050	Office Expenses	2,380,000	1,950,000	1,950,000	1,950,000
22060	Maintenance	800,000	775,000	1,200,000	1,200,000
22100	Publications and Stationery	1,825,000	1,575,000	1,575,000	1,575,000
22120	Fees	27,600,000	27,650,000	28,600,000	28,600,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,600,000</i>	<i>10,650,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,600,000</i>	<i>17,600,000</i>
22900	Other Goods and Services	1,926,000	1,926,000	1,926,000	1,926,000
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>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	9,239,350,000	10,158,930,000	11,044,000,000	11,923,000,000
27210	Social Assistance Benefits in Cash	9,239,350,000	10,158,930,000	11,044,000,000	11,923,000,000
	<i>of which:</i>				
27210101	<i>Basic Retirement Pension</i>	<i>6,300,000,000</i>	<i>7,250,930,000</i>	<i>7,882,500,000</i>	<i>8,510,000,000</i>
27210102	<i>Basic Widows Pension</i>	<i>873,000,000</i>	<i>880,000,000</i>	<i>956,700,000</i>	<i>1,032,900,000</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,175,000,000</i>	<i>1,060,000,000</i>	<i>1,152,400,000</i>	<i>1,244,000,000</i>
27210104	<i>Basic Orphans Pension</i>	<i>11,350,000</i>	<i>12,800,000</i>	<i>13,900,000</i>	<i>15,000,000</i>
27210105	<i>Child Allowance</i>	<i>235,000,000</i>	<i>251,000,000</i>	<i>272,900,000</i>	<i>294,600,000</i>
27210106	<i>Other Basic Pensions</i>	<i>645,000,000</i>	<i>704,200,000</i>	<i>765,600,000</i>	<i>826,500,000</i>
28	Other Expense	-	12,000,000	12,000,000	12,000,000
28212	Transfers to Households	-	12,000,000	12,000,000	12,000,000
28212022	<i>Contribution to NPF on behalf of Domestic Workers</i>	-	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
	Total	9,415,816,000	10,349,587,000	11,236,157,000	12,117,387,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 504: Probation and Social Rehabilitation					
Sub-Programme 50401: Probation and After Care Services					
21	Compensation of Employees	35,627,000	37,435,000	37,810,000	38,357,000
21110	Personal Emoluments	28,402,000	30,110,000	30,485,000	31,032,000
21111	Other Staff Costs	7,225,000	7,325,000	7,325,000	7,325,000
22	Goods and Services	6,988,000	9,593,000	8,293,000	8,293,000
22010	Cost of Utilities	950,000	1,070,000	1,070,000	1,070,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,610,000	2,100,000	2,100,000	2,100,000
22040	Office Equipment and Furniture	900,000	1,800,000	800,000	800,000
22050	Office Expenses	270,000	345,000	345,000	345,000
22060	Maintenance	1,580,000	1,380,000	880,000	880,000
22090	Security	100,000	100,000	100,000	100,000
22100	Publications and Stationery	468,000	638,000	638,000	638,000
22120	Fees	615,000	1,615,000	1,815,000	1,815,000
	<i>of which:</i>				
22120031	<i>Fees for Community Service Work</i>	-	1,000,000	1,200,000	1,200,000
22900	Other Goods and Services	495,000	545,000	545,000	545,000
28	Other Expense	2,200,000	2,400,000	2,400,000	2,400,000
28211	Transfers to Non-Profit Institutions	2,200,000	2,400,000	2,400,000	2,400,000
	<i>of which:</i>				
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	1,200,000	1,300,000	1,300,000	1,300,000
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	1,000,000	1,100,000	1,100,000	1,100,000
	Total	44,815,000	49,428,000	48,503,000	49,050,000
Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	15,843,000	16,058,000	16,194,000	16,436,000
21110	Personal Emoluments	14,585,000	14,800,000	14,936,000	15,178,000
21111	Other Staff Costs	1,258,000	1,258,000	1,258,000	1,258,000
22	Goods and Services	3,767,000	4,158,000	4,198,000	4,198,000
22010	Cost of Utilities	835,000	865,000	865,000	865,000
22040	Office Equipment and Furniture	150,000	550,000	550,000	550,000
22050	Office Expenses	69,000	60,000	60,000	60,000
22060	Maintenance	1,065,000	1,035,000	1,075,000	1,075,000
22100	Publications and Stationery	95,000	95,000	95,000	95,000
22120	Fees	250,000	250,000	250,000	250,000
22900	Other Goods and Services	1,303,000	1,303,000	1,303,000	1,303,000
	Total	19,610,000	20,216,000	20,392,000	20,634,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 501: Policy and Management for Social Affairs		170	192	192	192
	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	2	2	2
23 00 86	Commissioner, Social Security	1	1	1	1
01 75 82 } 01 65 75 }	Lead Analyst	-	1	1	1
01 59 71	Senior Analyst/Senior Financial and Governance Analyst (New)	-	1	1	1
01 44 67 } 01 48 67 }	Analyst /Financial and Governance Analyst (New)	-	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	3	3	3	3
01 41 55 } 01 29 49 }	Financial Operations Officer	11	29	29	29
	Assistant Financial Operations Officer	14	-	-	-
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	6	6	6	6
01 60 71	Manager, Internal Control	-	1	1	1
01 54 64	Assistant Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	3	2	2	2
01 29 55	Internal Control Officer	2	6	6	6
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	7	7	7	7
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	5	5	5	5
08 18 48	Officer	42	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	4	4	4	4
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 (ordinary vehicles up to 5 tons)	-	-	-	-
24 13 36 } 24 13 31 }	Driver	11	11	11	11

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 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	1	1	1	1
24 10 30	Office Care Attendant	11	11	11	11
24 07 27	Stores Attendant	6	6	6	6
24 02 21 } 24 02 16 }	General Worker	-	-	-	-
Programme 502: Social Protection		323	332	332	332
Sub-Programme 50201: Social Safety Net		258	262	262	262
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	14	18	18	18
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	74	65	65	65
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	12	20	20	20
24 10 30	Office Care Attendant	2	3	3	3
24 02 21 } 24 02 16 }	General Worker	6	6	6	6
24 07 27	Social Security Attendant	43	43	43	43
Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs		22	23	23	23
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	1	1	1	1
23 42 55	Disability Officer	4	4	4	4
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	7	8	8	8
08 17 44	Word Processing Operator	-	-	-	-
08 13 41	Clerk Assistant	2	2	2	2
Sub-Programme 50203: Protection and Well Being of the Elderly		35	35	35	35
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	9	9	9	9
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

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	12	12	12	12
08 13 41	Clerk Assistant	1	1	1	1
Sub-Programme 50204: Residential and Recreational Activities		8	12	12	12
23 65 77	Manager , Recreation Centre	1	2	2	2
23 47 61	Senior Organising Officer , Recreation Centre	2	2	2	2
23 26 53	Organising Officer , Recreation Centre	5	8	8	8
	Driver (Heavy Vehicles above 5 tons) (New)	-	-	-	-
Programme 503: National Pension Management		481	483	483	483
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	15	15	15	15
23 42 55	Senior Social Security Officer	35	35	35	35
23 35 53	Higher Social Security Officer	116	116	116	116
23 25 50	Social Security Officer	98	98	98	98
08 41 55	Higher Executive Officer	4	4	4	4
08 31 51	Senior Officer	8	9	9	9
08 27 48	Senior Word Processing Operator	-	-	-	-
08 18 48	Officer	129	129	129	129
08 17 44	Word Processing Operator	15	15	15	15
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)	2	2	2	2
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	16	17	17	17
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		152	163	163	163
Sub-Programme 50401: Probation and After Care Services		97	107	107	107
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	4	4	4
19 49 67	Psychologist (Clinical and Social)	2	2	2	2
23 47 60	Principal Probation Officer	13	14	14	14
23 43 57	Senior Probation Officer	19	20	20	20
23 26 54	Probation Officer	33	37	37	37
08 41 55	Higher Executive Officer	1	1	1	1

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 31 51	Senior Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	7	8	8	8
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	3	5	5	5
24 02 21 } 24 02 16 }	General Worker	7	7	7	7
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		55	56	56	56
	Head, Institutional Care Division(New)	-	-	-	-
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 Youth Centre	-	-	-	-
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	8	8	8	8
17 22 48	Officer , Rehabilitation Youth Centre	18	17	17	17
17 46 57	Chief Female Officer , Rehabilitation Youth Centre	1	1	1	1
17 42 54	Principal Female Officer, Rehabilitation Youth Centre	1	1	1	1
17 37 51	Senior Female Officer, Rehabilitation Youth Centre	4	4	4	4
17 22 48	Female Officer, Rehabilitation Youth Centre	13	14	14	14
17 50 60	Welfare Officer , Rehabilitation Youth Centre	-	1	1	1
23 21 47	Matron	-	-	-	-
24 09 29	Watchman	1	1	1	1
	Total	1,126	1,170	1,170	1,170