
**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 2012**
- Assisted 19,600 beneficiaries of Social Aid, 61,672 recipients of Income Support and over 17,500 beneficiaries of SC/HSC examination fees.
 - An Observatory on Ageing for research and policy making set up.
 - 24,000 elderly participated in educational, recreational, IT and Health and Safety programmes/activities carried out in the 20 Elderly Day Care Centres and 2 Recreation Centres.
 - Database on disability set up to guide policy orientation.
 - Employment of persons with disabilities facilitated by amending the Training and Employment of the Disabled Persons Board (TEDPB) Act.
 - 90% of NGOs receiving grants from the NGO Trust Fund complying with performance-based budgeting principles.
 - The Social Register of Mauritius (SRM) made operational for Social Aid, Social Housing and Crèches schemes.
 - Mechanism for payment of health insurance premiums from NSF contributions operational.
 - Contributions to the National Pension Fund through the Mauritius Revenue Authority in respect of private household employees effected for 2011.
 - Team placement for 16 community service workers effected.
 - 167 probationers provided with life skills training at the decentralised attendance centres.
 - Adoption of a holistic approach to suicide prevention through awareness sessions on positive living and suicide prevention.
 - A 'We can Help' Programme for Civil Servants introduced.
- 2. Major Constraints and Challenges and how they are being addressed**
- Lack of capacity to formulate innovative policies, including the revamping of the social protection sector.
 - Improve Policy formulation through the setting up of a Research and Policy Unit.
 - Lack of an effective mechanism to deal with complaints from members of the public.
 - Setting up of a Complaints Bureau at Rose Hill and three decentralised offices in the North, South and East.

- Lack of infrastructural facilities to organize programmes for the increasing number of elderly, which has attained almost 13% of the population.
 - Setting up of 4 additional Elderly Day Care Centres in different regions and 2 other Recreation Centres in the North and South.
- Lack of appropriate links with other governmental organisations, resulting in overpayment in pensions.
 - E-Government project to be implemented to establish electronic links to retrieve information in real time.

3. Strategic

Direction

2013 - 2015

- Protect, promote and enhance social welfare and national solidarity.
- Empower persons with disabilities and the elderly.
- Reduce cases of suicide and promote positive living.
- Rehabilitate and integrate offenders in the mainstream society.
- Enhance SRM and extend its coverage to other schemes targeting vulnerable families.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 501: Policy and Management for Social Affairs

- Priority Objectives:
- Improve the efficiency and effectiveness of social protection.
- Major Services:
- Addressing effectively and promptly public complaints.
 - Improvement of MIS to raise productivity and reduce malpractices.
 - Research and policy formulation on ageing population .

Programme 502: Social Protection

Sub Programme 50201 – Social Safety Net

- Priority Objectives:
- Provide social aid and assistance to vulnerable groups.
- Major Services:
- Improvement of the assessment mechanism through the SRM.
 - Provision of adequate assistance to needy persons.

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

- Priority Objectives:
- Empower persons with disabilities and other vulnerable groups.
- Major Services:
- Provision of respite and residential care to persons with severe disabilities.
 - Conducting training and facilitating employment of an increasing number of persons with disabilities.
 - Capacity building programmes for NGOs.
 - Developing a strategy to promote social entrepreneurship within NGOs.

Sub programme 50203 – Protection and Well Being of the Elderly

Priority Objectives: • Enhance the quality of life of the elderly so that the elderly enjoy a pleasant and active ageing.

Major Services: • Promoting the rights and enhancing the protection of the elderly.
• Policy formulation to address the needs of the elderly.
• Provision of medical support, including domiciliary medical visits, mental and physical rehabilitation as well as preventive health services to 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 and 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 Pensions.
• Management of the National Pension Fund (contributory pension scheme and the National Savings Fund).
• Assessment of eligibility for pensions.

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

Priority Objectives: • Reduce the level of recidivism for offenders.
• Promote positive living to reduce the rate of suicide.

Major Services: • Conducting Court enquiries.
• Community service and rehabilitation of probationers.
• Institutional care for minors.
• Child welfare services.
• Counselling service in matrimonial and other social problems, and for people with suicidal tendencies.

Sub-Programme 50402 – Rehabilitation of Juvenile Offenders

Priority Objectives: • Set the appropriate mechanism for effective rehabilitation of juvenile offenders.

Major Services: • Rehabilitation of juvenile offenders through a professional and holistic approach.

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
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
501	Policy and Management for Social Affairs	100,443,000	94,706,000	96,321,000	97,221,000
502	Social Protection	1,403,040,000	1,511,448,000	1,473,073,000	1,532,263,000
50201	Social Safety Net	1,102,645,000	1,200,114,000	1,212,314,000	1,229,784,000
50202	Integration of Persons with Disabilities and Strengthening of the NGOs	78,730,000	82,014,000	78,389,000	78,559,000
50203	Protection and Well Being of the Elderly	94,930,000	90,451,000	92,351,000	94,351,000
50204	Residential and Recreational Activities	126,735,000	138,869,000	90,019,000	129,569,000
503	National Pension Management	10,349,587,000	11,110,697,000	12,072,897,000	12,927,097,000
504	Probation, Social Rehabilitation and Suicide Prevention	69,644,000	75,336,000	76,476,000	77,226,000
50401	Probation, After Care and Suicide Prevention Services	49,428,000	56,020,000	56,550,000	57,100,000
50402	Rehabilitation of Juvenile Offenders	20,216,000	19,316,000	19,926,000	20,126,000
	Total	11,922,714,000	12,792,187,000	13,718,767,000	14,633,807,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
501	Policy and Management for Social Affairs	180	178	16%	16%
502	Social Protection	324	327	29%	29%
50201	Social Safety Net	254	254	22%	22%
50202	Integration of Persons with Disabilities and Strengthening of the NGOs	23	23	2%	2%
50203	Protection and Well Being of the Elderly	36	36	3%	3%
50204	Residential and Recreational Activities	11	14	1%	1%
503	National Pension Management	476	482	42%	42%
504	Probation, Social Rehabilitation and Suicide Prevention	150	158	13%	14%
50401	Probation, After Care and Suicide Prevention Services	97	105	9%	9%
50402	Rehabilitation of Juvenile Offenders	53	53	5%	5%
	Total	1,130	1,145	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 501: Policy and Management for Social Affairs						
Outcome: An efficient and effective system of social security and welfare.						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Gini Coefficient for the Republic of Mauritius			0.388	0.385	0.380	0.350
DELIVERY UNITS	SERVICES TO BE PROVIDED	Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
PROGRAMME 502: Social Protection						
Outcome: Improved targeting of social assistance						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
% of poor covered by social assistance			10%	15%	20%	50%
DELIVERY UNITS	SERVICES TO BE PROVIDED	Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	S1: Improved management of social assistance schemes through the SRM.	SS1: % of new social assistance schemes using SRM for identification of beneficiaries	-	100%	100%	100%
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	S1: Support to persons with disabilities.	SS2 : Number of registered persons with disabilities offered jobs	125	125	150	175
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse.	SS1: % of reported cases dealt with within one month of the complaint.	70%	70%	75%	80%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 50204: Residential and Recreational Activities						
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities	SS1: % of senior citizens offered recreational and leisure activities.	15%	17%	25%	27%
PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for the retired persons, survivors and invalids						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Sustainability of basic pensions as a percentage of GDP			3%	3%	3%	2.8%
DELIVERY UNITS	SERVICES TO BE PROVIDED	Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
National Pensions	S1: Policy review for sustainability of Basic Pensions	SS1: Review of sustainability of BRP completed	-	Dec	-	-
	S2: A reviewed system for faster processing and award of benefits	SS1: Number of weeks for processing claims	4	3.5	3	3
PROGRAMME 504: Probation, Social Rehabilitation and Suicide Prevention						
Outcome: Effective Rehabilitation and integration of Offenders in the mainstream society and reduction of suicide						
Outcome indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
% of cases dealt with successfully within 6 months			84%	85%	86%	88%
DELIVERY UNITS	SERVICES TO BE PROVIDED	Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 50401: Probation, After Care and Suicide Prevention Services						
Probation and After Care Services	S1: Supervision and rehabilitation of offenders.	SS1: % of cases of probationers and community service workers dealt with successfully (within 6 months)	84%	85%	86%	86%
	S2: Institutional Care; Probation Homes for Boys and Girls	SS1: % of residents having completed their training successfully	80%	82%	82%	83%
Life Plus Unit	S1: Suicide Prevention	SS1: Rate of suicide per 100,000	8.5	8.4	8.3	8
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: % of juvenile offenders successfully rehabilitated.	90%	90%	91%	92%

PART C: INPUTS - FINANCIAL RESOURCES
SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES / SUB-PROGRAMMES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	380,399,000	423,216,000	433,436,000	439,476,000
22	Goods and Services	201,115,000	198,666,000	200,491,000	201,921,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	37,305,000	41,075,000	41,075,000	41,075,000
27	Social Benefits	11,092,730,000	11,913,510,000	12,887,410,000	13,755,410,000
28	Other Expense	90,065,000	92,475,000	93,555,000	94,755,000
31	Acquisition of Non-Financial Assets	121,100,000	123,245,000	62,800,000	101,170,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	11,922,714,000	12,792,187,000	13,718,767,000	14,633,807,000

2. SUMMARY FOR YEAR 2013

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	73,160,000	21,546,000	-	-
502	Social Protection	124,757,000	124,406,000	1,139,040,000	123,245,000
503	National Pension Management	164,846,000	40,351,000	10,905,500,000	-
504	Probation, Social Rehabilitation and Suicide Prevention	60,453,000	12,363,000	2,520,000	-
	Total	423,216,000	198,666,000	12,047,060,000	123,245,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	80,060,000	73,160,000	74,710,000	75,580,000
21110	Personal Emoluments	69,500,000	65,900,000	67,450,000	68,320,000
	<i>of which:</i>				
21110010	Service to Mauritius Programme	-	1,700,000	1,700,000	1,700,000
21111	Other Staff Costs	6,460,000	6,560,000	6,560,000	6,560,000
21210	Social Contributions	4,100,000	700,000	700,000	700,000
22	Goods and Services	20,383,000	21,546,000	21,611,000	21,641,000
22010	Cost of Utilities	2,530,000	2,530,000	2,530,000	2,530,000
22020	Fuel and Oil	1,500,000	1,675,000	1,700,000	1,700,000
22030	Rent	9,200,000	9,460,000	9,460,000	9,460,000
22040	Office Equipment and Furniture	300,000	400,000	400,000	400,000
22050	Office Expenses	730,000	730,000	730,000	730,000
22060	Maintenance	1,550,000	1,550,000	1,550,000	1,550,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22100	Publications and Stationery	1,495,000	1,281,000	1,281,000	1,281,000
22120	Fees	1,000,000	700,000	700,000	700,000
22180	Overseas Travel(Mission & Capacity Building)	-	1,200,000	1,240,000	1,270,000
22900	Other Goods and Services	2,078,000	2,020,000	2,020,000	2,020,000
	Total	100,443,000	94,706,000	96,321,000	97,221,000
Programme 502: Social Protection					
Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	79,400,000	94,200,000	96,500,000	97,900,000
21110	Personal Emoluments	66,600,000	81,200,000	83,100,000	84,300,000
21111	Other Staff Costs	12,800,000	12,100,000	12,500,000	12,700,000
21210	Social Contributions	-	900,000	900,000	900,000
22	Goods and Services	22,285,000	23,104,000	23,104,000	23,104,000
22010	Cost of Utilities	2,950,000	2,450,000	2,450,000	2,450,000
22030	Rent	7,625,000	8,625,000	8,625,000	8,625,000
22040	Office Equipment and Furniture	1,350,000	1,350,000	1,350,000	1,350,000
22050	Office Expenses	1,505,000	1,230,000	1,230,000	1,230,000
22060	Maintenance	1,550,000	2,250,000	2,250,000	2,250,000
22090	Security	600,000	600,000	600,000	600,000
22100	Publications and Stationery	930,000	724,000	724,000	724,000
22120	Fees	350,000	400,000	400,000	400,000
22130	Studies and Surveys	3,000,000	3,000,000	3,000,000	3,000,000
22130002	<i>Social Register of Mauritius Surveys</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22900	Other Goods and Services	2,425,000	2,475,000	2,475,000	2,475,000
27	Social Benefits	922,300,000	1,000,010,000	1,015,610,000	1,031,610,000
27210	Social Assistance Benefits in Cash	907,000,000	984,400,000	1,000,000,000	1,016,000,000
	<i>of which:</i>				
27210002	<i>Social Aid / Social Register Benefits (*)</i>	<i>757,000,000</i>	<i>834,400,000</i>	<i>850,000,000</i>	<i>866,000,000</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	15,300,000	15,610,000	15,610,000	15,610,000
27220001	<i>Social Aid</i>	<i>15,300,000</i>	<i>15,610,000</i>	<i>15,610,000</i>	<i>15,610,000</i>
28	Other Expense	64,560,000	73,800,000	74,800,000	76,000,000
28211	Current Transfers to Non-Profit Institutions	64,560,000	73,800,000	74,800,000	76,000,000
	<i>of which:</i>				
28211004	<i>Charitable Institutions</i>	<i>60,000,000</i>	<i>68,800,000</i>	<i>69,800,000</i>	<i>71,000,000</i>
28211024	<i>Subsidy to Religious Bodies</i>	<i>4,560,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	14,100,000	9,000,000	2,300,000	1,170,000
31112	Non-Residential Buildings	7,000,000	9,000,000	1,000,000	-
31112001	<i>Construction of Office Building - Social Security Office at Riv. des Anguilles</i>	7,000,000	9,000,000	1,000,000	-
31121	Transport Equipment	7,100,000	-	1,300,000	1,170,000
31121801	<i>Acquisition of Vehicles</i>	7,100,000	-	1,300,000	1,170,000
	Total	1,102,645,000	1,200,114,000	1,212,314,000	1,229,784,000
* Figures are consolidated under one item					
Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	8,250,000	9,233,000	9,453,000	9,573,000
21110	Personal Emoluments	7,300,000	8,208,000	8,428,000	8,548,000
21111	Other Staff Costs	950,000	950,000	950,000	950,000
21210	Social Contributions	-	75,000	75,000	75,000
22	Goods and Services	11,125,000	11,361,000	11,461,000	11,511,000
22010	Cost of Utilities	750,000	750,000	750,000	750,000
22030	Rent	310,000	320,000	320,000	320,000
22040	Office Equipment and Furniture	300,000	200,000	200,000	200,000
22050	Office Expenses	325,000	320,000	320,000	320,000
22060	Maintenance	2,155,000	2,600,000	2,600,000	2,600,000
22090	Security	800,000	800,000	800,000	800,000
22100	Publications and Stationery	120,000	96,000	96,000	96,000
22120	Fees	3,400,000	4,310,000	4,410,000	4,460,000
22130	Studies and Surveys	2,000,000	1,000,000	1,000,000	1,000,000
22130006	<i>Studies (Support to Non-State Actors)</i>	2,000,000	1,000,000	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	10,000	10,000
22900	Other Goods and Services	955,000	955,000	955,000	955,000
26	Grants	30,750,000	33,520,000	33,520,000	33,520,000
26313	Current Grant to Extra-Budgetary Units	30,400,000	33,170,000	33,170,000	33,170,000
	<i>of which:</i>				
26313024	<i>Chagossian Welfare Fund</i>	4,500,000	4,670,000	4,670,000	4,670,000
26313056	<i>National Council for Rehabilitation of Disabled Persons</i>	1,900,000	2,000,000	2,000,000	2,000,000
26313069	<i>NGO Trust Fund</i>	17,000,000	18,000,000	18,000,000	18,000,000
26313093	<i>Training and Employment of Disabled Persons Board</i>	7,000,000	8,500,000	8,500,000	8,500,000
26323	Capital Grant to Extra-Budgetary Units	350,000	350,000	350,000	350,000
26323093	<i>Training and Employment of Disabled Persons Board</i>	350,000	350,000	350,000	350,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
27	Social Benefits	11,500,000	13,500,000	13,800,000	13,800,000
27210	Social Assistance Benefits in Cash	11,000,000	13,000,000	13,300,000	13,300,000
27210012	<i>Assistance and Training of Disabled Persons</i>	<i>11,000,000</i>	<i>13,000,000</i>	<i>13,300,000</i>	<i>13,300,000</i>
27220	Social Assistance Benefits in Kind	500,000	500,000	500,000	500,000
27220002	<i>Assistance to Parents of Disabled Children</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
28	Other Expense	10,105,000	10,155,000	10,155,000	10,155,000
28211	Current Transfers to Non-Profit Institutions	9,200,000	9,400,000	9,400,000	9,400,000
	<i>of which:</i>				
28211046	<i>MACOSS</i>	<i>4,000,000</i>	<i>4,200,000</i>	<i>4,200,000</i>	<i>4,200,000</i>
28211047	<i>Lois Lagesse Trust Fund</i>	<i>3,900,000</i>	<i>3,900,000</i>	<i>3,900,000</i>	<i>3,900,000</i>
28211048	<i>Society for the Welfare of the Deaf</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
28212	Current Transfers to Households	205,000	55,000	55,000	55,000
28221	Capital Transfers to Non-Profit Institutions	700,000	700,000	700,000	700,000
	<i>of which:</i>				
28221004	<i>Lois Lagesse Trust Fund</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
28221005	<i>Society for the Welfare of the Deaf</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
31	Acquisition of Non-Financial Assets	7,000,000	4,245,000	-	-
31111	Dwellings	7,000,000	4,245,000	-	-
31111403	<i>Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables</i>	<i>7,000,000</i>	<i>4,245,000</i>	-	-
	Total	78,730,000	82,014,000	78,389,000	78,559,000
Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,665,000	16,961,000	17,361,000	18,061,000
21110	Personal Emoluments	12,465,000	13,656,000	14,056,000	14,256,000
21111	Other Staff Costs	4,200,000	3,200,000	3,200,000	3,700,000
21210	Social Contributions	-	105,000	105,000	105,000
22	Goods and Services	71,210,000	65,435,000	66,935,000	68,235,000
22010	Cost of Utilities	150,000	100,000	100,000	100,000
22030	Rent	700,000	1,000,000	1,000,000	1,000,000
22040	Office Equipment and Furniture	75,000	150,000	150,000	150,000
22050	Office Expenses	930,000	1,030,000	1,030,000	1,030,000
22060	Maintenance	80,000	80,000	80,000	80,000
22100	Publications and Stationery	400,000	300,000	300,000	300,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22120	Fees	51,200,000	49,400,000	50,400,000	51,200,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	50,000,000	48,200,000	49,200,000	50,000,000
22120007	<i>Fees for Training</i>	1,000,000	1,000,000	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	16,200,000	12,100,000	12,600,000	13,100,000
22140001	<i>Medicine, Drugs and Vaccines</i>	16,000,000	12,000,000	12,500,000	13,000,000
22900	Other Goods and Services	1,475,000	1,275,000	1,275,000	1,275,000
26	Grants	6,055,000	7,055,000	7,055,000	7,055,000
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	Current Grant to Extra-Budgetary Units	6,000,000	7,000,000	7,000,000	7,000,000
26313081	<i>Senior Citizens Council</i>	6,000,000	7,000,000	7,000,000	7,000,000
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	94,930,000	90,451,000	92,351,000	94,351,000
Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	4,410,000	4,363,000	4,513,000	4,563,000
21110	Personal Emoluments	3,710,000	3,638,000	3,788,000	3,838,000
21111	Other Staff Costs	700,000	700,000	700,000	700,000
21210	Social Contributions	-	25,000	25,000	25,000
22	Goods and Services	22,325,000	24,506,000	25,006,000	25,006,000
22010	Cost of Utilities	3,425,000	3,350,000	3,450,000	3,450,000
22020	Fuel and Oil	-	225,000	300,000	300,000
22030	Rent	125,000	355,000	355,000	355,000
22040	Office Equipment and Furniture	250,000	300,000	300,000	300,000
22050	Office Expenses	380,000	355,000	380,000	380,000
22060	Maintenance	8,235,000	9,035,000	9,035,000	9,035,000
22070	Cleaning Services	1,200,000	1,500,000	1,600,000	1,600,000
22090	Security	600,000	800,000	800,000	800,000
22100	Publications and Stationery	110,000	86,000	86,000	86,000
22900	Other Goods and Services	8,000,000	8,500,000	8,700,000	8,700,000
31	Acquisition of Non-Financial Assets	100,000,000	110,000,000	60,500,000	100,000,000
31111	Dwellings	100,000,000	110,000,000	60,500,000	100,000,000
31111002	<i>Construction of Recreational Centres</i>	100,000,000	110,000,000	60,500,000	100,000,000
	<i>(a) Recreation Centre for Senior Citizens at Pte Aux Piments</i>	100,000,000	110,000,000	10,500,000	
	<i>(b) Recreation Centre for Senior Citizens at Riambel</i>	-	-	50,000,000	100,000,000
	Total	126,735,000	138,869,000	90,019,000	129,569,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 503: National Pension Management					
21	Compensation of Employees	138,121,000	164,846,000	168,646,000	170,846,000
21110	Personal Emoluments	124,096,000	149,096,000	152,896,000	155,096,000
21111	Other Staff Costs	14,025,000	14,150,000	14,150,000	14,150,000
21210	Social Contributions	-	1,600,000	1,600,000	1,600,000
22	Goods and Services	40,036,000	40,351,000	40,751,000	40,751,000
22010	Cost of Utilities	2,610,000	2,400,000	2,550,000	2,550,000
22030	Rent	2,400,000	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	1,950,000	1,950,000	2,000,000	2,000,000
22060	Maintenance	775,000	1,500,000	1,500,000	1,500,000
22100	Publications and Stationery	1,575,000	1,225,000	1,225,000	1,225,000
22120	Fees	27,650,000	27,800,000	28,000,000	28,000,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,650,000</i>	<i>10,800,000</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>17,000,000</i>	<i>17,000,000</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	10,158,930,000	10,900,000,000	11,858,000,000	12,710,000,000
27210	Social Assistance Benefits in Cash	10,158,930,000	10,900,000,000	11,858,000,000	12,710,000,000
	<i>of which:</i>				
27210101	<i>Basic Retirement Pension</i>	<i>7,250,930,000</i>	<i>7,875,300,000</i>	<i>8,586,000,000</i>	<i>9,215,000,000</i>
27210102	<i>Basic Widows Pension</i>	<i>880,000,000</i>	<i>886,550,000</i>	<i>962,000,000</i>	<i>1,031,000,000</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,060,000,000</i>	<i>1,147,300,000</i>	<i>1,236,000,000</i>	<i>1,314,000,000</i>
27210104	<i>Basic Orphans Pension</i>	<i>12,800,000</i>	<i>13,560,000</i>	<i>16,875,000</i>	<i>19,000,000</i>
27210105	<i>Child Allowance</i>	<i>251,000,000</i>	<i>260,750,000</i>	<i>282,225,000</i>	<i>307,000,000</i>
27210106	<i>Other Basic Pensions</i>	<i>704,200,000</i>	<i>716,540,000</i>	<i>774,900,000</i>	<i>824,000,000</i>
28	Other Expense	12,000,000	5,000,000	5,000,000	5,000,000
28212	Transfers to Households	12,000,000	5,000,000	5,000,000	5,000,000
28212022	<i>Contribution to NPF on behalf of Domestic Workers</i>	<i>12,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	10,349,587,000	11,110,697,000	12,072,897,000	12,927,097,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 504: Probation, Social Rehabilitation and Suicide Prevention					
Sub-Programme 50401: Probation, After Care and Suicide Prevention Services					
21	Compensation of Employees	37,435,000	43,870,000	45,270,000	45,770,000
21110	Personal Emoluments	30,110,000	36,195,000	37,095,000	37,595,000
21111	Other Staff Costs	7,325,000	7,325,000	7,825,000	7,825,000
21210	Social Contributions	-	350,000	350,000	350,000
22	Goods and Services	9,593,000	9,630,000	8,680,000	8,730,000
22010	Cost of Utilities	1,070,000	987,000	987,000	987,000
22030	Rent	2,100,000	2,100,000	2,100,000	2,100,000
22040	Office Equipment and Furniture	1,800,000	1,000,000	1,000,000	1,000,000
22050	Office Expenses	345,000	420,000	420,000	420,000
22060	Maintenance	1,380,000	1,170,000	1,170,000	1,170,000
22090	Security	100,000	75,000	75,000	75,000
22100	Publications and Stationery	638,000	498,000	498,000	498,000
22120	Fees	1,615,000	1,815,000	1,865,000	1,915,000
22130	Studies and Surveys	-	1,000,000	-	-
22130002	<i>Survey on causes of suicide among teenagers</i>	-	<i>1,000,000</i>	-	-
22900	Other Goods and Services	545,000	565,000	565,000	565,000
28	Other Expense	2,400,000	2,520,000	2,600,000	2,600,000
28211	Current Transfers to Non-Profit Institutions	2,400,000	2,520,000	2,600,000	2,600,000
	<i>of which:</i>				
28211049	<i>Probation Home for Girls</i>	<i>1,300,000</i>	<i>1,365,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
28211050	<i>Probation Home for Boys</i>	<i>1,100,000</i>	<i>1,155,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
	Total	49,428,000	56,020,000	56,550,000	57,100,000
Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	16,058,000	16,583,000	16,983,000	17,183,000
21110	Personal Emoluments	14,800,000	15,150,000	15,550,000	15,750,000
21111	Other Staff Costs	1,258,000	1,258,000	1,258,000	1,258,000
21210	Social Contributions	-	175,000	175,000	175,000
22	Goods and Services	4,158,000	2,733,000	2,943,000	2,943,000
22010	Cost of Utilities	865,000	790,000	790,000	790,000
22040	Office Equipment and Furniture	550,000	150,000	150,000	150,000
22050	Office Expenses	60,000	60,000	60,000	60,000
22060	Maintenance	1,035,000	115,000	215,000	215,000
22100	Publications and Stationery	95,000	65,000	65,000	65,000
22120	Fees	250,000	250,000	260,000	260,000
22900	Other Goods and Services	1,303,000	1,303,000	1,403,000	1,403,000
	Total	20,216,000	19,316,000	19,926,000	20,126,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 501: Policy and Management for Social Affairs		180	178	178	178
-	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	1
01 44 67 } 01 48 67 }	Analyst / Financial and Governance Analyst (New)	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	3	3	3	3
01 41 55	Financial Operations Officer	25	25	25	25
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	5	3	3	3
01 60 71	Manager, Internal Control	-	1	1	1
01 54 64	Assistant Manager, Internal Control	1	-	-	-
01 48 59	Senior Internal Control Officer	3	2	2	2
01 29 55	Internal Control Officer	2	1	1	1
08 46 62	Office Management Executive	1	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 47 61	Office Superintendent	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	50	50	50	50
08 18 45	Clerical Officer/Higher Clerical Officer	1	-	-	-
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
24 13 36 } 24 13 31 }	Driver (ordinary vehicles up to 5 tons)	10	10	10	10

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 13 36 24 13 31	Driver	-	-	-	-
24 14 37	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	0	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	General Worker	-	-	-	-
Programme 502: Social Protection		324	327	327	327
Sub-Programme 50201: Social Safety Net		254	254	254	254
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	18	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	62	62	62	62
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	20	20	20	20
24 10 30	Office Care Attendant	3	3	3	3
24 02 21	General Worker	5	5	5	5
24 07 27	Social Security Attendant	39	39	39	39
Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs		23	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	8	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		36	36	36	36
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	1	1	1	1
08 31 51	Senior Officer	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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		11	14	14	14
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	8	8	8	8
24 21 34	Driver (Heavy Vehicles above 5 tons) (New)	-	2	2	2
Programme 503: National Pension Management		476	482	482	482
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	6	9	9	9
08 27 48	Senior Word Processing Operator	-	-	-	-
08 18 48	Officer	129	129	129	129
08 17 44	Word Processing Operator	14	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	0	1	1	1
24 10 30	Office Care Attendant	16	17	17	17
24 07 27	Stores Attendant	1	1	1	1
24 02 16	General Worker	5	5	5	5
24 02 21					
Programme 504: Probation, Social Rehabilitation and Suicide Prevention		150	158	158	158
Sub-Programme 50401: Probation , After Care and Suicide Prevention Services		97	105	105	105
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	1	1	1	1
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	14	14	14	14
23 43 57	Senior Probation Officer	20	20	20	20
23 26 54	Probation Officer	37	37	37	37
	Life Care Officer (New)	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	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	-	4	4	4
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	2	5	5	5
24 02 21	General Worker	6	6	6	6
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		53	53	53	53
23 65 75	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	-	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	8	8	8	8
17 22 48	Officer , Rehabilitation Youth Centre	16	16	16	16
17 46 57	Chief Female Officer , Rehabilitation Youth	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	12	12	12	12
17 50 60	Welfare Officer , Rehabilitation Youth Centre	-	-	-	-
	Welfare Officer , Rehabilitation Youth Centre (Female) (New)	-	-	-	-
23 21 47	Matron	-	-	-	-
24 09 29	Watchman	1	1	1	1
	Total	1,130	1,145	1,145	1,145