

**Strategic Note**

**Mission Statement**

To provide fair, equitable and responsive social protection to the needy, the elderly and persons with disabilities; promote and enhance social welfare and national solidarity; and rehabilitate juvenile offenders to reinstate them in the mainstream of society.

**Strategic Direction 2016-2019**

- Enhance protection and security of the elderly as well as residents of Charitable Institutions and Residential Care Homes.
- Improve the legal framework to remove any form of discrimination against persons with disabilities and provide for an appropriate institutional arrangement to support the Disability Sector.
- Review the pension system, including the National Pensions Fund, to ensure sustainability and adequate income replacement in view of the ageing population.
- Strengthen the capacity of NGOs with a view to professionalizing the social services sector.
- Enhance social assistance through the use of the Social Register of Mauritius (SRM) for better and more responsive social policy formulation and for implementation of new social schemes targeting the most vulnerable groups of the society.

**Main Achievements for FY 2015/16**

- Payments effected to an increasing number of beneficiaries of social benefits (some 250,000 beneficiaries) in line with the revised rates.
- 13,267 families, beneficiaries of National Empowerment Foundation have been registered and assessed under SRM.
- Counselling services provided to 3,104 cases related to social problems.
- The project on Recognition of Prior Learning (RPL) in Social Work Practice successfully implemented with the collaboration of UNDP and participation of NGOs; 20 social workers from Mauritius and 12 from Rodrigues certified for RPL.
- 3 best entrepreneurship projects are benefiting from a cash grant of Rs 1 million each under the Social Entrepreneurship Award organised in collaboration with the SBM Ltd.
- 30 NGOs supported for social entrepreneurship micro projects.
- 116 persons with disabilities trained and employed via the Training and Employment of Disabled Persons Board.
- 613 carers offered informal training to look after the elderly and persons with disabilities.
- 8 boys and 10 girls rehabilitated in probation institutions under the aegis of this Ministry.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Construction of the Riambel Recreation Centre for the elderly	Percentage completion of construction works	≥75%
Introduction of the Disability Bill in National Assembly to promote the full enjoyment of human rights and fundamental freedoms by persons with disabilities	Disability bill introduced in the National Assembly	Jun 2017
Setting up of a High-Level Committee to review the pension system, including NPF	Financially sustainable and implementable recommendations formulated	Feb 2017
Improved service at Recreation Centres for the elderly and persons with disabilities	Online Central Reservation System operational	Jun 2017
Implementation of the Rehabilitation Youth Centre (RYC) Strategic Plan	Small Homes projects initiated	Jan 2017
Improved legal framework for Residential Care Homes	Residential Care Homes Act and related Regulations reviewed	Jun 2017

**Human Resource Allocation**

The Ministry has 1,242 funded positions for FY 2016/17. The Sugar Industry Labour Welfare Fund (SILWF) under the aegis of this Ministry, has 813 employees.

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 22-1 TOTAL EXPENDITURE</b>	19,834,065	<b>21,235,000</b>	21,351,950	21,470,550
<i>of which</i>				
Recurrent	19,766,010	21,078,300	21,290,650	21,460,650
Capital	68,055	156,700	61,300	9,900
<b>Sub-Head 22-101: GENERAL</b>	<b>102,732</b>	<b>112,500</b>	<b>107,500</b>	<b>108,700</b>
Recurrent Expenditure	102,732	112,500	107,500	108,700
Capital Expenditure	-	-	-	-
<b>Sub-Head 22-102: SOCIAL PROTECTION</b>	<b>1,576,867</b>	<b>1,600,800</b>	<b>1,513,500</b>	<b>1,466,000</b>
Recurrent Expenditure	1,514,042	1,454,100	1,460,200	1,464,100
Capital Expenditure	62,826	146,700	53,300	1,900
<b>Sub-Head 22-103: NATIONAL PENSION MANAGEMENT</b>	<b>17,767,887</b>	<b>19,084,900</b>	<b>19,295,650</b>	<b>19,459,050</b>
Recurrent Expenditure	17,767,887	19,084,900	19,295,650	19,459,050
Capital Expenditure	-	-	-	-
<b>Sub-Head 22-104: REFORM INSTITUTIONS AND REHABILITATION</b>	<b>82,824</b>	<b>98,400</b>	<b>97,200</b>	<b>98,400</b>
Recurrent Expenditure	82,594	96,400	96,200	97,400
Capital Expenditure	229	2,000	1,000	1,000
<b>Sub-Head 22-105: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES</b>	<b>303,755</b>	<b>338,400</b>	<b>338,100</b>	<b>338,400</b>
Recurrent Expenditure	298,755	330,400	331,100	331,400
Capital Expenditure	5,000	8,000	7,000	7,000
<b>TOTAL</b>	<b>19,834,065</b>	<b>21,235,000</b>	<b>21,351,950</b>	<b>21,470,550</b>

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

**Sub-Head 22-101: General**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
<b>Recurrent Expenditure</b>			<b>102,732</b>	<b>112,500</b>	<b>107,500</b>	<b>108,700</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>81,932</b>	<b>90,285</b>	<b>85,785</b>	<b>86,985</b>	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	71,966	79,765	75,265	76,465
.001	Basic Salary			53,547	60,565	61,865	62,915
	Minister	1	1	2,396	2,400	2,400	2,400
	Permanent Secretary	1	1	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	1,857	1,938	1,958	1,996
	Assistant Permanent Secretary	2	2	594	770	777	793
	Commissioner, Social Security	1	1	1,122	1,176	1,176	1,176
	Director, Quality and Assurance Inspection (New Grade)	-	-	-	-	-	-
	Senior, Quality and Assurance Inspection Officer (New Grade)	-	-	-	-	-	-
	Quality and Assurance Inspection Officer (New Grade)	-	-	-	-	-	-
	Senior Analyst ( <i>Personal</i> )	1	1	752	778	778	778
	Analyst/Senior Analyst	1	1	740	755	755	755
	Manager, Financial Operations	2	2	1,110	1,355	1,368	1,396
	Assistant Manager, Financial Operations	3	4	1,780	2,223	2,352	2,399
	Financial Officer/Senior Financial Officer	23	26	9,668	11,018	11,218	11,445
	Manager (Procurement and Supply)	1	1	703	746	753	768
	Assistant Manager (Procurement and Supply)	2	2	1,063	1,138	1,149	1,172
	Procurement and Supply Officer/Senior Procurement and Supply Officer	6	6	2,131	2,410	2,434	2,482
	Assistant Procurement and Supply Officer ( <i>Personal</i> )	-	1	-	139	281	287
	Manager, Internal Control	1	1	721	756	756	756
	Assistant Manager, Internal Control	1	-	609	-	-	-
	Internal Control Officer/Senior Internal Control Officer	2	3	591	961	970	990
	Office Management Executive	1	1	510	271	328	335
	Office Management Assistant	7	7	2,380	2,507	2,532	2,583
	Office Supervisor	1	1	405	434	434	434
	Management Support Officer	44	49	9,835	12,529	12,655	12,907
	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	318	334	334	334
	Confidential Secretary	5	5	2,051	2,174	2,196	2,240
	Senior Word Processing Operator	2	2	396	761	761	761
	Word Processing Operator	6	4	1,525	1,250	1,263	1,288
	Senior Receptionist/ Telephone Operator	1	1	318	334	334	334

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Receptionist/Telephone Operator	7	7	1,785	1,900	1,918	1,956
	Office Clerk	3	3	945	998	1,008	1,028
	Head Office Auxiliary	1	2	272	388	495	503
	Office Auxiliary/Senior Office Auxiliary	12	15	1,825	2,625	2,945	3,002
	Driver (ordinary vehicles up to 5 tons)	10	10	2,390	2,590	2,615	2,667
	Driver (On roster)	1	1	175	191	193	196
	Stores Attendant	6	6	1,165	1,252	1,264	1,289
	<b>Total</b>	<b>158</b>	<b>170</b>				
.002	Salary Compensation			993	-	-	-
.004	Allowances			2,437	2,600	2,600	2,600
.005	Extra Assistance			1,095	2,000	2,000	2,000
.006	Cash in lieu of leave			2,453	3,600	3,700	3,800
.009	End-of-year Bonus			4,413	5,000	5,100	5,150
.010	Service to Mauritius Programme			7,028	6,000	-	-
21111	Other Staff Costs			9,271	9,670	9,670	9,670
21210	Social Contributions			695	850	850	850
<b>22</b>	<b>Goods and Services</b>			<b>20,799</b>	<b>22,215</b>	<b>21,715</b>	<b>21,715</b>
22010	Cost of Utilities			2,681	2,900	2,900	2,900
22020	Fuel and Oil			1,414	1,500	1,500	1,500
22030	Rent			10,186	10,400	10,400	10,400
22040	Office Equipment and Furniture			426	975	475	475
22050	Office Expenses			946	750	750	750
22060	Maintenance			919	1,060	1,060	1,060
22100	Publications and Stationery			1,724	1,860	1,860	1,860
22120	Fees			313	400	400	400
22170	Travelling within Republic of Mauritius			336	450	450	450
22900	Other Goods and Services			1,853	1,920	1,920	1,920
	<b>TOTAL</b>			<b>102,732</b>	<b>112,500</b>	<b>107,500</b>	<b>108,700</b>

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

**Sub-Head 22-102: Social Protection**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>				<b>1,514,042</b>	<b>1,454,100</b>	<b>1,460,200</b>	<b>1,464,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>149,330</b>	167,015	172,715	176,115
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	128,209	144,965	150,665	154,065
.001	Basic Salary			108,630	124,365	129,865	132,865
	<b>Social Safety Net</b>						
	Assistant Permanent Secretary	1	1	628	668	674	688
	Deputy Commissioner, Social Security	1	1	741	789	796	812
	Assistant Commissioner, Social Security	3	4	2,529	2,061	2,082	2,124
	Principal Social Security Officer	21	22	11,380	12,037	12,157	12,400
	Senior Social Security Officer	38	41	18,248	18,690	19,707	20,101
	Higher Social Security Officer	76	86	20,419	29,092	29,322	30,168
	Social Security Officer	57	81	21,531	21,815	24,330	24,866
	Management Support Officer	9	11	3,129	3,572	3,673	3,746
	Social Security Attendant	40	41	6,911	7,500	7,600	7,800
	Office Auxiliary/Senior Office Auxiliary	3	3	584	635	641	654
	General Worker	3	9	526	1,082	1,140	1,162
	<b>Integration of Persons with Disabilities and Strengthening of the NGOs</b>						
	Assistant Permanent Secretary	1	1	730	755	755	755
	Head, Disability Empowerment Unit	1	1	819	845	792	808
	Director, Elderly and Disability (New Grade)	-	-	-	-	-	-
	Assistant Director, Elderly and Disability (New Grade)	-	-	-	-	-	-
	Elderly and Disability Officer (New Grade)	-	-	-	-	-	-
	Principal Disability Empowerment Officer	1	1	571	609	615	628
	Disability Empowerment Officer/Senior Disability Empowerment Officer	3	4	1,398	1,999	2,019	2,060
	Office Management Executive	1	1	489	550	555	570
	Office Management Assistant	4	4	1,296	1,391	1,405	1,433
	Office Supervisor	-	-	259	-	-	-
	Management Support Officer	7	9	2,069	2,543	2,635	2,687
	Office Clerk	1	1	314	334	334	334
	<b>Protection and Well Being of the Elderly</b>						
	Assistant Commissioner, Social Security	1	1	646	688	695	708
	Principal Social Security Officer	1	2	544	616	622	635
	Senior Social Security Officer	5	5	2,357	2,494	2,518	2,569
	Higher Social Security Officer	9	9	1,908	3,436	3,471	3,540

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Social Security Officer	-	1	260	96	195	198
	Director, Medical Unit	1	1	876	978	988	1,008
	Assistant Director, Medical Unit	-	1	-	300	610	623
	Office Management Assistant	2	2	779	836	844	861
	Management Support Officer	10	11	2,786	3,253	3,319	3,385
	Confidential Secretary	1	-	411	-	-	-
	Office Clerk	1	1	314	334	335	335
	<b>Residential and Recreational Activities</b>						
	Manager, Recreation Centre	3	3	2,040	2,146	2,167	2,210
	Senior Organising Officer, Recreation Centre	2	3	341	820	828	845
	Organising Officer, Recreation Centre	3	9	797	1,100	1,500	1,600
	Driver (Heavy Vehicles above 5 tons)	-	3	-	300	541	552
	<b>Total</b>	<b>310</b>	<b>374</b>				
.002	Salary Compensation			2,042	-	-	-
.004	Allowances			3,234	3,800	3,800	3,800
.006	Cash in lieu of leave			5,503	6,600	6,700	6,800
.009	End-of-year Bonus			8,800	10,200	10,300	10,600
21111	Other Staff Costs			19,693	20,200	20,200	20,200
21210	Social Contributions			1,428	1,850	1,850	1,850
<b>22</b>	<b>Goods and Services</b>			<b>157,148</b>	<b>171,070</b>	<b>171,070</b>	<b>171,070</b>
22010	Cost of Utilities			8,480	8,685	8,685	8,685
22020	Fuel and Oil			79	100	100	100
22030	Rent			9,882	14,675	14,675	14,675
22040	Office Equipment and Furniture			1,458	1,700	1,700	1,700
22050	Office Expenses			3,940	4,000	4,000	4,000
22060	Maintenance			17,710	21,800	21,800	21,800
22070	Cleaning Services			1,666	2,000	2,000	2,000
22090	Security			6,652	8,300	8,300	8,300
22100	Publications and Stationery			1,167	1,200	1,200	1,200
22120	Fees			72,854	77,460	77,460	77,460
	<i>of which</i>						
.001	Fees for Medical Boards and Domiciliary Visits			71,843	75,000	75,000	75,000
22130	Studies and Surveys			1,960	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment			9,897	10,550	10,550	10,550
.001	Medicine, Drugs and Vaccines			9,855	10,500	10,500	10,500
22900	Other Goods and Services			21,401	17,600	17,600	17,600
<b>26</b>	<b>Grants</b>			<b>45,400</b>	<b>49,285</b>	<b>49,285</b>	<b>49,285</b>
26210	Contribution to International Organisations						
26313	Extra-Budgetary Units						
.024	Chagossian Welfare Fund			5,700	6,000	6,000	6,000
.056	National Council for Rehabilitation of Disabled			1,500	2,050	2,050	2,050
.069	NGO Trust Fund			19,000	20,600	20,600	20,600
.081	Senior Citizens Council			8,200	8,800	8,800	8,800
.093	Training and Employment of Disabled Persons Board			11,000	11,800	11,800	11,800

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>27</b>	<b>Social Benefits</b>		<b>1,063,444</b>	<b>964,400</b>	<b>964,800</b>	<b>965,300</b>
27210	Social Assistance Benefits in Cash					
.002	Social Aid		1,029,184	919,000	919,400	919,900
.012	Assistance and Training of Disabled Persons		19,767	20,000	20,000	20,000
.013	Assistance for S.C and H.S.C. Examination Fees: Second Chance Programme		-	10,000	10,000	10,000
27220	Social Assistance Benefits in Kind					
	<i>of which</i>					
.001	Social Aid		14,294	15,000	15,000	15,000
.002	Assistance to Parents of Disabled Children		199	400	400	400
<b>28</b>	<b>Other Expense</b>		<b>98,719</b>	<b>102,330</b>	<b>102,330</b>	<b>102,330</b>
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions		80,218	83,000	83,000	83,000
.024	Subsidy to Religious Bodies <i>i.c.w</i> water bills		6,544	6,500	6,500	6,500
.046	MACOSS		5,125	5,200	5,200	5,200
.047	Lois Lagesse Trust Fund		4,475	5,000	5,000	5,000
.048	Society for the Welfare of the Deaf		1,000	1,025	1,025	1,025
28212	Transfers to Households		1,357	1,605	1,605	1,605
	<i>of which</i>					
.013	Gifts to Centenarians		1,333	1,500	1,500	1,500
<b>Capital Expenditure</b>			<b>62,826</b>	<b>146,700</b>	<b>53,300</b>	<b>1,900</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
26323	Extra-Budgetary Units					
.093	Training and Employment of Disabled Persons Board		400	400	400	400
<b>28</b>	<b>Other Expense</b>		<b>-</b>	<b>11,850</b>	<b>5,000</b>	<b>-</b>
28221	Transfers to Non-Profit Institutions					
.004	Lois Lagesse Trust Fund		-	300	-	-
.011	Charitable Institutions (CCTV Camera)		-	1,550	-	-
.046	Contribution to MACOSS <i>i.r.o</i> construction of a Regional Leadership Centre		-	10,000	5,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>62,426</b>	<b>134,450</b>	<b>47,900</b>	<b>1,500</b>
	<i>of which</i>					
31111	Dwellings					
.002	Construction of Recreational Centres					
	<i>(a) Recreation Centre for Senior Citizens at Pte Aux Piments</i>		166,920	7,999	-	-
	<i>(b) Recreation Centre for Senior Citizens at Riambel</i>		202,352	49,430	110,000	42,900
.402	Upgrading of Recreational Centres		-	2,000	1,500	1,500
.403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables		32,610	3,603	3,500	-
.409	Upgrading of Residence/Day Care Centre - Bois Savon		2,740	-	2,740	-



**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31112	Non-Residential Buildings					
.001	Construction of Office Building - Social Security Office at Riviere des Anguilles	8,550	443	310	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		950	10,000	-	-
31122	Other Machinery & Equipment					
.811	Acquisition of CCTV Camera	4,400	-	4,400	-	-
<b>TOTAL</b>			<b>1,576,867</b>	<b>1,600,800</b>	<b>1,513,500</b>	<b>1,466,000</b>

**Sub-Head 22-103: National Pension Management**

Rs 000

Recurrent Expenditure				17,767,887	19,084,900	19,295,650	19,459,050
<b>21</b>	<b>Compensation of Employees</b>			<b>182,851</b>	<b>191,620</b>	<b>198,370</b>	<b>202,770</b>
21110	Personal Emoluments	In Post	Funded	165,753	174,370	181,120	185,520
.001	Basic Salary	Jun 16	2016/17	142,667	152,370	159,020	163,220
	Assistant Permanent Secretary	1	1	435	468	473	482
	Deputy Commissioner, Social Security	1	1	741	789	797	812
	Assistant Commissioner, Social Security	2	2	792	1,326	1,339	1,366
	Principal Social Security Officer	12	15	7,339	7,138	7,209	7,353
	Senior Social Security Officer	34	35	15,945	16,613	16,778	17,114
	Higher Social Security Officer	114	116	41,670	42,964	43,450	44,285
	Social Security Officer	72	112	19,094	23,000	27,000	28,000
	Office Management Executive	4	4	2,068	2,215	2,237	2,281
	Office Management Assistant	8	8	2,426	2,687	2,713	2,767
	Management Support Officer	122	124	36,361	38,000	39,683	41,078
	Word Processing Operator	8	8	2,667	2,315	2,338	2,384
	Office Clerk	21	21	6,985	7,710	7,787	7,943
	Head Office Auxiliary	3	3	808	863	872	889
	Office Auxiliary/Senior Office Auxiliary	18	18	3,104	3,873	3,911	3,989
	General Assistant	2	2	528	571	576	588
	Machine Minder (Bindery) (On roster)	2	2	587	634	640	653
	Cutter	1	1	272	288	288	288
	Stores Attendant	1	1	175	191	193	197
	General Worker	4	4	669	729	736	751
	<b>Total</b>	<b>430</b>	<b>478</b>				
.002	Salary Compensation			2,849	-	-	-
.004	Allowances			1,807	2,000	2,000	2,000
.006	Cash in lieu of leave			6,758	7,300	7,300	7,300
.009	End-of-year Bonus			11,672	12,700	12,800	13,000
21111	Other Staff Costs			15,068	14,850	14,850	14,850
21210	Social Contributions			2,030	2,400	2,400	2,400

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>	<b>40,945</b>	<b>41,765</b>	<b>41,765</b>	<b>41,765</b>
22010	Cost of Utilities	2,219	2,380	2,380	2,380
22030	Rent	2,213	2,250	2,250	2,250
22040	Office Equipment and Furniture	491	530	530	530
22050	Office Expenses	2,421	2,445	2,445	2,445
22060	Maintenance	1,732	1,800	1,800	1,800
22100	Publications and Stationery	1,348	1,540	1,540	1,540
22120	Fees				
.001	Fees for Medical Boards and Domiciliary Visits	13,901	14,000	14,000	14,000
.004	Fees to Mauritius Post Ltd	14,515	14,600	14,600	14,600
22900	Other Goods and Services	2,105	2,220	2,220	2,220
<b>26</b>	<b>Grants</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>
26210	Contribution to International Organisations	515	515	515	515
<b>27</b>	<b>Social Benefits</b>	<b>17,543,351</b>	<b>18,850,000</b>	<b>19,054,000</b>	<b>19,213,000</b>
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	13,103,417	14,100,000	14,200,000	14,300,000
.102	Basic Widows Pension	1,310,887	1,330,000	1,350,000	1,360,000
.103	Basic Invalid Pension	1,854,937	2,100,000	2,150,000	2,175,000
.104	Basic Orphans Pension	19,421	20,000	22,000	23,000
.105	Child Allowance	314,604	325,000	340,000	350,000
.106	Other Basic Pensions	940,085	975,000	992,000	1,005,000
<b>28</b>	<b>Other Expense</b>	<b>225</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
28212	Transfers to Households				
.022	Contribution to NPF on behalf of Domestic Workers	225	1,000	1,000	1,000
<b>TOTAL</b>		<b>17,767,887</b>	<b>19,084,900</b>	<b>19,295,650</b>	<b>19,459,050</b>

**Sub-Head 22-104: Reform Institutions and Rehabilitation**

Rs 000

Recurrent Expenditure				82,594	96,400	96,200	97,400
<b>21</b>	<b>Compensation of Employees</b>			<b>68,530</b>	<b>77,675</b>	<b>77,500</b>	<b>78,700</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	59,344	68,120	67,945	69,145
.001	Basic Salary			47,572	55,720	55,345	56,345
	<b>Probation, After Care and Suicide Prevention Services</b>						
	Assistant Permanent Secretary	1	1	600	629	635	647
	Commissioner of Probation and After Care	-	1	590	892	892	892
	Deputy Commissioner of Probation and After Care	-	1	425	563	563	563
	Assistant Commissioner of Probation and After Care	3	4	2,320	2,514	2,539	2,589
	Principal Probation Officer	14	14	7,300	7,751	7,829	7,985
	Senior Probation Officer	20	20	8,300	9,020	9,110	9,293
	Probation Officer	41	43	9,200	10,894	11,132	11,354
	Life Care Officer	-	2	-	283	381	389
	Psychologist (Clinical and Social)	2	2	605	848	856	873
	Office Management Executive	1	1	535	572	572	572

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Office Management Assistant	1	1	369	396	399	407
	Management Support Officer	5	8	1,452	2,000	2,174	2,217
	Confidential Secretary	1	1	443	460	460	460
	Word Processing Operator	3	3	868	942	952	971
	Head Office Auxiliary					-	-
	Office Auxiliary/Senior Office Auxiliary	5	5	800	1,000	1,039	1,060
	General Worker	4	4	746	796	804	820
	<b>Rehabilitation of Juvenile Offenders</b>						
	Superintendent, Rehabilitation Youth Centre	-	1	430	648	655	668
	Assistant Superintendent, Rehabilitation Youth Centre	-	1	-	545	545	545
	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1	515	545	545	545
	Chief Officer, Rehabilitation Youth Centre	2	2	920	979	979	979
	Principal Officer, Rehabilitation Youth Centre	4	5	1,610	2,228	2,250	2,295
	Senior Officer, Rehabilitation Youth Centre	6	8	1,650	2,306	2,329	2,376
	Officer, Rehabilitation Youth Centre	9	13	2,215	2,419	2,443	2,492
	Trainee Officer, Rehabilitation Youth Centre	4	4	405	637	-	-
	Chief Woman Officer, Rehabilitation Youth Centre	1	1	471	490	490	490
	Principal Woman Officer, Rehabilitation Youth Centre	2	2	820	874	883	901
	Senior Woman Officer, Rehabilitation Youth Centre	4	4	1,330	1,440	1,454	1,483
	Woman Officer, Rehabilitation Youth Centre	9	13	2,000	2,179	2,200	2,244
	Trainee Woman Officer, Rehabilitation Youth Centre	4	4	434	637	-	-
	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-	-	-	-	-
	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-	-	-	-	-
	Security Guard	1	1	219	235	235	235
	<b>Total</b>	<b>148</b>	<b>171</b>				
.002	Salary Compensation			957	-	-	-
.004	Allowances			5,112	5,000	5,000	5,000
.006	Cash in lieu of leave			1,802	2,800	2,900	3,000
.009	End-of-year Bonus			3,902	4,600	4,700	4,800
21111	Other Staff Costs			8,514	8,700	8,700	8,700
21210	Social Contributions			672	855	855	855

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>	<b>11,165</b>	<b>15,725</b>	<b>15,700</b>	<b>15,700</b>
22010	Cost of Utilities	2,197	2,270	2,270	2,270
22030	Rent	2,468	2,645	2,645	2,645
22040	Office Equipment and Furniture	640	930	905	905
22050	Office Expenses	599	730	730	730
22060	Maintenance	1,268	1,485	1,485	1,485
22090	Security	30	35	35	35
22100	Publications and Stationery	531	645	645	645
22120	Fees	1,366	1,480	1,480	1,480
22900	Other Goods and Services	2,066	5,505	5,505	5,505
	<i>of which</i>				
.958	Running Expenses i.c.w. Small Homes	-	3,000	3,000	3,000
<b>28</b>	<b>Other Expense</b>	<b>2,900</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	1,700	1,800	1,800	1,800
.050	Probation Home for Boys	1,200	1,200	1,200	1,200
<b>Capital Expenditure</b>		<b>229</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>229</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
		Project Value Rs 000			
31111	Dwellings				
.404	Upgrading of Youth Rehabilitation Centres	4,360	229	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	4,000	-	2,000	1,000
<b>TOTAL</b>		<b>82,824</b>	<b>98,400</b>	<b>97,200</b>	<b>98,400</b>

**Sub-Head 22-105: Social Welfare and Community-Based Activities**

Rs 000

<b>Recurrent Expenditure</b>				<b>298,755</b>	<b>330,400</b>	<b>331,100</b>	<b>331,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>23,963</b>	<b>23,155</b>	<b>24,355</b>	<b>24,655</b>
21110	Personal Emoluments	In Post	Funded	20,552	19,410	20,610	20,910
.001	Basic Salary	Jun 16	2016/17	17,278	16,450	17,535	17,790
	Social Welfare Commissioner	1	1	693	929	952	972
	Deputy Social Welfare Commissioner	1	1	582	648	655	661
	Principal Social Welfare Officer	5	5	2,176	2,851	2,879	2,937
	Senior Social Welfare Officer	12	13	5,264	5,468	5,585	5,617
	Social Welfare Officer	14	21	3,425	4,436	5,176	5,279
	Head, Home Economics Unit	1	-	757	-	-	- (f1)
	Senior Home Economics Officer	2	-	1,044	-	-	- (f1)
	Home Economics Officer	5	-	1,717	-	-	- (f1)
	Office Management Assistant	1	1	314	339	342	345
	Management Support Officer	1	3	197	543	614	620
	Confidential Secretary	1	2	442	920	930	948
	Word Processing Operator	1	2	439	316	402	411
	Office Auxiliary/Senior Office Auxiliary	1	-	230	-	-	-
	<b>Total</b>	<b>46</b>	<b>49</b>				

(f1): Post now under Ministry of Gender Equality, Child Development and Family Welfare

**VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	305	-	-	-
.004	Allowances	685	750	750	750
.006	Cash in lieu of leave	837	900	975	1,000
.009	End-of-year Bonus	1,447	1,310	1,350	1,370
21111	Other Staff Costs	3,192	3,500	3,500	3,500
21210	Social Contributions	218	245	245	245
<b>22</b>	<b>Goods and Services</b>	<b>3,793</b>	<b>5,245</b>	<b>4,745</b>	<b>4,745</b>
22010	Cost of Utilities	410	410	410	410
22030	Rent	1,518	1,520	1,520	1,520
22040	Office Equipment and Furniture	1,279	1,400	900	900
22050	Office Expenses	53	375	375	375
22060	Maintenance	312	1,225	1,225	1,225
22100	Publications and Stationery	69	130	130	130
22120	Fees	22	25	25	25
22900	Other Goods and Services	130	160	160	160
<b>26</b>	<b>Grants</b>	<b>260,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	260,000	290,000	290,000	290,000
<b>28</b>	<b>Other Expense</b>	<b>11,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	11,000	12,000	12,000	12,000
<b>Capital Expenditure</b>		<b>5,000</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>
<b>26</b>	<b>Grants</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	5,000	5,000	5,000	5,000
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	-	3,000	2,000	2,000
<b>TOTAL</b>		<b>303,755</b>	<b>338,400</b>	<b>338,100</b>	<b>338,400</b>