

VOTE 19-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 19-1 TOTAL EXPENDITURE	843,000	752,000	765,000	710,000
<i>of which</i>				
Recurrent	546,000	627,000	637,500	580,000
Capital	297,000	125,000	127,500	130,000
Sub-Head 19-101: GENERAL	37,500	50,000	46,300	46,600
Recurrent Expenditure	37,500	50,000	46,300	46,600
Capital Expenditure	-	-	-	-
Sub-Head 19-102: POVERTY ALLEVIATION AND EMPOWERMENT	805,500	702,000	718,700	663,400
Recurrent Expenditure	508,500	577,000	591,200	533,400
Capital Expenditure	297,000	125,000	127,500	130,000
TOTAL	843,000	752,000	765,000	710,000

Sub-Head 19-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		37,500	50,000	46,300	46,600
21	Compensation of Employees	22,780	27,270	27,755	28,055
21110	Personal Emoluments	20,290	24,470	24,955	25,255
.001	Basic Salary	15,590	19,095	19,540	19,810
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	891	909	943	978
	Assistant Permanent Secretary	580	1,060	1,085	1,115
	Assistant Secretary General (Ex-NESC) (Personal)	960	960	960	960
	Research Executive(Ex-NESC) (Personal)	783	783	783	783
	Coordinator (New)	-	309	357	367
	Research Analyst (New)	-	268	311	320
	Psychologist (New)	-	309	357	367
	Monitoring and Evaluation Officer (New)	-	268	311	320
	Manager, Financial Operations	726	746	756	756
	Assistant Manager, Financial Operations	581	648	668	687
	Financial Officer/Senior Financial Officer	412	745	763	783

VOTE 19-1: Ministry of Social Integration and Economic Empowerment - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	372	376	385	396
	Internal Control Officer/ Senior Internal Control Officer	-	-	203	-	-	-
	Office Management Executive	1	1	563	572	581	581
	Office Management Assistant	3	3	928	933	961	989
	Office Supervisor	-	1	-	412	423	434
	Management Support Officer	4	9	896	2,045	2,084	2,109
	Confidential Secretary (Ex-NESC) (Personal)	1	1	279	279	279	279
	Confidential Secretary	3	3	1,318	1,181	1,202	1,224
	Word Processing Operator	2	2	431	350	356	363
	Receptionist/Telephone Operator	1	1	156	167	170	173
	Office Auxiliary/Senior Office Auxiliary	2	4	552	735	746	754
	Driver/Office Attendant (Ex- NESC) (Personal)	1	1	261	261	261	261
	Driver	3	3	698	709	721	730
	General Worker	1	2	135	206	213	217
	Total	34	49				
.002	Salary Compensation			-	75	75	75
.004	Allowances			1,200	1,200	1,200	1,200
.005	Extra Assistance			1,500	1,800	1,800	1,800
.006	Cash in lieu of Leave			700	700	710	720
.009	End-of-year Bonus			1,300	1,600	1,630	1,650
21111	Other Staff Costs			2,305	2,615	2,615	2,615
.001	Wages			100	260	260	260
.002	Travelling and Transport			1,850	2,000	2,000	2,000
.100	Overtime			350	350	350	350
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			185	185	185	185
22	Goods and Services			14,720	22,730	18,545	18,545
22010	Cost of Utilities			1,600	1,875	1,675	1,675
22020	Fuel and Oil			100	115	115	115
22030	Rent			5,990	10,315	10,315	10,315
22040	Office Equipment and Furniture			450	450	300	300
22050	Office Expenses			180	230	230	230
22060	Maintenance			460	2,440	1,440	1,440
22100	Publications and Stationery			500	645	655	655
22120	Fees			1,800	1,850	150	150
22130	Studies and Surveys			1,000	1,000	1,000	1,000
22170	Travelling within the Republic			250	250	250	250
22900	Other Goods and Services			2,390	3,560	2,415	2,415
	of which						
.946	Expenses icw Poverty Observatory/Monitoring and Evaluation Unit			2,000	2,000	2,000	2,000
.955	Gender Mainstreaming			-	200	-	-
	TOTAL			37,500	50,000	46,300	46,600

VOTE 19-1: Ministry of Social Integration and Economic Empowerment - continued

Sub -Head 19-102 : Poverty Alleviation and Empowerment

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		508,500	577,000	591,200	533,400
26	Grants	121,500	128,500	132,700	134,900
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	121,500	128,500	132,700	134,900
	<i>of which</i>				
	(a) Operating costs	112,000	124,000	128,200	130,400
	(b) Upgrading of living environment in deprived regions	-	3,000	3,000	3,000
	(c) Mobile Technology - Dissemination of Social Protection Services	-	500	500	500
	(d) Citizens Reporting Mechanism	-	500	500	500
	(e) TVET Training & Placement	-	500	500	500
27	Social Benefits	297,000	398,500	398,500	398,500
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	297,000	398,500	398,500	398,500
	(a) Empowerment Support Scheme	200,000	210,000	210,000	210,000
	(b) Educational Support	97,000	188,500	188,500	188,500
28	Other Expense	90,000	50,000	60,000	-
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	90,000	50,000	60,000	-
Capital Expenditure		297,000	125,000	127,500	130,000
26	Grants	97,000	125,000	127,500	130,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	97,000	125,000	127,500	130,000
	(a) Social Housing for Vulnerable Groups	85,000	115,000	115,000	115,000
	(b) Upgrading of Existing Houses	12,000	10,000	12,500	15,000
28	Other Expense	200,000	-	-	-
28222	Transfers to Households				
.017	New Decent Shelters Programme (Marshall Plan Against Poverty)	200,000	-	-	-
TOTAL		805,500	702,000	718,700	663,400

f(1)

f(1) As from FY 2017/18, provision transferred to Vote 5-1: Ministry of Housing and Lands