

STRATEGIC OVERVIEW

Mission Statement

- To provide adequate social protection to the poor, the vulnerable, the elderly and persons with disabilities to empower them so that they integrate mainstream society

Strategic Direction	→	Enabler
Promote greater social inclusion	→	<ul style="list-style-type: none"> ▪ Enhance economic empowerment programmes for the poor and vulnerable groups in terms of income and educational support, employability and improvement in living conditions
Promote a culture of monitoring and evaluation	→	<ul style="list-style-type: none"> ▪ Consolidate the case management of SRM households to move them out of poverty
Enhance collaboration with NGOs and other stakeholders	→	<ul style="list-style-type: none"> ▪ Set up a collaborative approach for better outcome on enhanced support to NGOs through the National Social Inclusion Foundation
Improve service delivery and assistance to the needy, elderly and persons with disabilities	→	<ul style="list-style-type: none"> ▪ Modernise system of payment of benefits to eliminate over-payments and leakages in the system ▪ Enhance support to persons with disabilities through domiciliary visits ▪ Expand opportunities for recreational activities for the elderly

**Ministry of Social Integration, Social Security and National
Solidarity - *continued***

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Social Integration					
Empowerment of SRM beneficiaries	Number of eligible families successfully moved out of SRM	1,050	500	700	900
Support to NGOs by the National Social Inclusion Foundation (NSIF)	Number of projects supported and monitored	300	350	400	400
Social Security and National Solidarity					
Rationalising social aid	Number of cases supported by social aid	11,500	11,000	10,500	10,000
Eliminate overpayment of basic pensions	Percentage of overpayment in pensions being recouped	20	25	30	30
Support to persons with disabilities	Number of persons with disabilities trained and employed	35	50	60	80

Human Resource Allocation

There is a total of 956 funded positions for FY 2020/21 for both divisions.

Ministry of Social Integration, Social Security and National Solidarity - continued

SUMMARY BY VOTES

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
TOTAL EXPENDITURE	27,688,000	37,460,000	38,235,000	39,154,000
<i>of which</i>				
Recurrent	27,509,200	37,336,800	38,161,300	39,095,700
Capital	178,800	123,200	73,700	58,300
VOTE 10-1: SOCIAL INTEGRATION	761,000	690,000	629,000	608,000
<i>of which</i>				
Recurrent Expenditure	656,000	635,000	589,000	568,000
Capital Expenditure	105,000	55,000	40,000	40,000
VOTE 10-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY	26,927,000	36,770,000	37,606,000	38,546,000
<i>of which</i>				
Recurrent Expenditure	26,853,200	36,701,800	37,572,300	38,527,700
Capital Expenditure	73,800	68,200	33,700	18,300
TOTAL	27,688,000	37,460,000	38,235,000	39,154,000

VOTE 10-1: SOCIAL INTEGRATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 10-1 TOTAL EXPENDITURE	761,000	690,000	629,000	608,000
<i>of which</i>				
Recurrent	656,000	635,000	589,000	568,000
Capital	105,000	55,000	40,000	40,000
Sub-Head 10-101: GENERAL	50,000	48,700	48,300	47,400
Recurrent Expenditure	50,000	48,700	48,300	47,400
Capital Expenditure	-	-	-	-
Sub-Head 10-102: POVERTY ALLEVIATION AND EMPOWERMENT	711,000	641,300	580,700	560,600
Recurrent Expenditure	606,000	586,300	540,700	520,600
Capital Expenditure	105,000	55,000	40,000	40,000
TOTAL	761,000	690,000	629,000	608,000

Sub-Head 10-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		50,000	48,700	48,300	47,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	31,440	30,605	31,955	32,505
21110	Personal Emoluments	27,545	27,200	28,525	29,050
.001	Basic Salary	21,020	21,700	22,150	22,590
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	1	2	2,064	2,064
(3)	Assistant Permanent Secretary	3	3	1,367	1,450
(4)	Assistant Secretary General (Ex-NESC)	1	1	677	677
(5)	Research Executive (Ex-NESC)	2	2	875	937
(6)	Coordinator	1	1	375	390
(7)	Research Analyst	1	1	330	345
(8)	Psychologist	1	1	385	396
(9)	Monitoring and Evaluation Officer	1	-	-	-
(10)	Manager, Financial Operations	1	1	778	778

VOTE 10-1: Social Integration - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(11)	Assistant Manager, Financial Operations	1	1	687	697	697	697
(12)	Financial Officer/Senior Financial Officer	2	2	872	896	922	942
(13)	Assistant Financial Officer	1	1	283	292	302	311
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	396	407	417	429
(15)	Principal Internal Control Officer	-	1	-	545	545	545
(16)	Internal Control Officer/Senior Internal Control Officer	1	-	460	-	-	-
(17)	Office Management Executive	1	1	535	554	572	582
(18)	Office Management Assistant	5	4	1,715	1,547	1,560	1,570
(19)	Office Supervisor	1	1	434	434	440	450
(20)	Management Support Officer	15	15	3,450	3,590	3,720	3,870
(21)	Confidential Secretary (Ex-NESC)	1	1	320	339	348	360
(22)	Confidential Secretary	4	3	1,660	1,550	1,580	1,630
(23)	Word Processing Operator	3	3	526	550	560	580
(24)	Receptionist/Telephone Operator	1	-	173	-	-	-
(25)	Office Auxiliary/Senior Office Auxiliary	5	5	912	900	905	913
(26)	Driver/Office Attendant (Ex-NESC)	1	1	278	278	278	278
(27)	Driver	3	2	730	650	675	700
(28)	General Worker	2	2	215	221	226	232
	Total	61	57				
.002	Salary Compensation			650	800	800	800
.004	Allowances			1,600	1,400	1,400	1,400
.005	Extra Assistance			1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave			825	-	850	900
.009	End-of-year Bonus			2,050	1,900	1,925	1,960
21111	Other Staff Costs			3,595	3,105	3,105	3,105
.001	Wages			190	-	-	-
.002	Travelling and Transport			2,600	2,600	2,600	2,600
.100	Overtime			800	500	500	500
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			300	300	325	350
22	Goods and Services			16,160	15,695	13,945	12,495
22010	Cost of Utilities			1,850	1,550	1,600	1,650
22020	Fuel and Oil			175	100	100	100
22030	Rent			6,400	6,920	6,920	6,920
22040	Office Equipment and Furniture			600	300	300	300
22050	Office Expenses			290	210	210	210
22060	Maintenance			1,340	1,040	740	740
22100	Publications and Stationery			910	600	600	600
22120	Fees			2,275	1,150	650	650

VOTE 10-1: Social Integration - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22130	Studies and Surveys	500	3,000	2,000	500
	<i>of which</i>				
	<i>National Database on Vulnerable Groups</i>	-	3,000	2,000	-
22170	Travelling within the Republic	620	300	300	300
22900	Other Goods and Services	1,200	525	525	525
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		50,000	48,700	48,300	47,400

Sub-Head 10-102 : Poverty Alleviation and Empowerment

Recurrent Expenditure		606,000	586,300	540,700	520,600
26	Grants	153,200	144,700	146,200	147,200
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	153,200	144,700	146,200	147,200
	<i>of which</i>				
	<i>(a) Operating costs</i>	135,000	135,000	136,000	137,000
	<i>(b) Upgrading of living environment in deprived regions</i>	3,000	1,000	1,500	1,500
	<i>(c) TVET Training & Placement</i>	1,500	1,500	1,500	1,500
	<i>(d) Other Programmes</i>	13,700	7,200	7,200	7,200
27	Social Benefits	440,800	428,500	394,500	373,400
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	440,800	428,500	394,500	373,400
	<i>(a) Empowerment Support Scheme</i>	240,000	240,000	216,000	194,900
	<i>(b) Educational Support</i>	200,800	188,500	178,500	178,500
	<i>of which</i>				
	<i>(i) School Completion Premium</i>	8,800	10,000	10,000	10,000
	<i>(ii) Child Allowance</i>	120,000	110,000	100,000	100,000
	<i>(iii) School Materials</i>	65,000	65,000	65,000	65,000
	<i>(iv) S.C and H.S.C Examination Fees (Second Chance & First time failures)</i>	3,000	3,000	3,000	3,000
28	Other Expense	12,000	13,100	-	-
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	12,000	13,100	-	-
Capital Expenditure		105,000	55,000	40,000	40,000
26	Grants	105,000	55,000	40,000	40,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	105,000	55,000	40,000	40,000
	<i>(a) Social Housing for Vulnerable Groups</i>	100,000	55,000	40,000	40,000
	<i>(i) Construction of Social Housing Units</i>	95,000	50,000	35,000	35,000
	<i>(ii) Upgrading of Existing Houses</i>	5,000	5,000	5,000	5,000
	<i>(b) Integrated Management Information System</i>	5,000	-	-	-
TOTAL		711,000	641,300	580,700	560,600

VOTE 10-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 10-2 TOTAL EXPENDITURE	26,927,000	36,770,000	37,606,000	38,546,000
<i>of which</i>				
Recurrent	26,853,200	36,701,800	37,572,300	38,527,700
Capital	73,800	68,200	33,700	18,300
Sub-Head 10-201: GENERAL	106,700	98,500	102,000	102,900
Recurrent Expenditure	106,700	98,500	102,000	102,900
Capital Expenditure	-	-	-	-
Sub-Head 10-202: SOCIAL PROTECTION	1,387,700	1,359,100	1,332,700	1,319,700
Recurrent Expenditure	1,313,900	1,290,900	1,299,000	1,301,400
Capital Expenditure	73,800	68,200	33,700	18,300
Sub-Head 10-203: NATIONAL PENSION MANAGEMENT	25,432,600	35,312,400	36,171,300	37,123,400
Recurrent Expenditure	25,432,600	35,312,400	36,171,300	37,123,400
Capital Expenditure	-	-	-	-
TOTAL	26,927,000	36,770,000	37,606,000	38,546,000

Sub-Head 10-201: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		106,700	98,500	102,000	102,900
20	Allowance to Minister	2,400	-	-	-
20100	Annual Allowance				
(1)	Minister	1	-	-	-
	Total	1	-	-	-
21	Compensation of Employees	81,630	77,495	80,995	81,895
21110	Personal Emoluments	71,655	68,120	71,620	72,520
.001	Basic Salary	57,655	56,220	57,020	57,820
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,649	1,737
(3)	Commissioner, Social Security	1	1	1,176	1,176
(4)	Assistant Permanent Secretary	2	2	770	790
(5)	Lead Analyst	1	1	980	1,032
(6)	Analyst/Senior Analyst	1	1	400	400
(7)	Manager, Financial Operations	2	2	1,555	1,555
(8)	Assistant Manager, Financial Operations	4	4	2,690	2,749

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(9)	Principal Financial Operations Officer	5	6	2,725	3,267	3,267	3,267
(10)	Financial Officer/Senior Financial Officer	16	12	6,800	5,680	5,785	5,905
(11)	Assistant Financial Officer	8	7	1,900	2,360	2,400	2,446
(12)	Manager (Procurement and Supply)	1	1	755	755	755	755
(13)	Assistant Manager (Procurement and Supply)	2	2	1,297	1,335	1,374	1,390
(14)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(15)	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,750	1,760	1,795	1,815
(16)	Assistant Procurement and Supply Officer	2	1	450	340	350	360
(17)	Manager, Internal Control	1	1	755	755	755	755
(18)	Principal Internal Control Officer	2	1	1,090	545	545	545
(19)	Internal Control Officer/Senior Internal Control Officer	2	1	620	340	350	360
(20)	Office Management Executive	1	1	580	581	581	581
(21)	Office Management Assistant	7	6	2,425	2,380	2,480	2,540
(22)	Office Supervisor	2	2	870	863	869	869
(23)	Management Support Officer	44	43	11,650	11,172	11,320	11,552
(24)	Confidential Secretary	5	5	2,210	2,080	2,109	2,135
(25)	Senior Word Processing Operator	2	2	762	762	762	762
(26)	Word Processing Operator	4	4	1,060	1,235	1,249	1,262
(27)	Senior Receptionist/Telephone Operator	1	1	335	335	335	335
(28)	Receptionist/Telephone Operator	9	9	1,943	1,991	2,012	2,034
(29)	Office Clerk (<i>Personal</i>)	3	3	1,030	1,031	1,031	1,031
(30)	Head Office Auxiliary	2	2	575	575	575	575
(31)	Office Auxiliary/Senior Office Auxiliary	13	9	2,290	2,050	2,068	2,098
(32)	Driver (ordinary vehicles up to 5 tons)	7	5	1,725	1,580	1,620	1,660
(33)	Driver (<i>on roster</i>)	1	1	205	207	210	215
(34)	Stores Attendant	6	6	1,110	1,110	1,118	1,125
	Total	165	150				
.002	Salary Compensation			1,700	2,200	2,200	2,200
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			2,500	2,500	2,500	2,500
.006	Cash in lieu of leave			2,600	-	2,650	2,700
.009	End-of-year Bonus			5,100	5,100	5,150	5,200
21111	Other Staff Costs			9,050	8,450	8,450	8,450
.001	Wages			350	250	250	250
.002	Travelling and Transport			5,600	5,500	5,500	5,500
.100	Overtime			3,000	2,600	2,600	2,600
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			925	925	925	925

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	22,670	21,005	21,005	21,005
22010	Cost of Utilities	2,800	2,050	2,050	2,050
22020	Fuel and Oil	1,500	1,400	1,400	1,400
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	900	700	700	700
22050	Office Expenses	870	770	770	770
22060	Maintenance	960	810	810	810
22100	Publications and Stationery	1,950	1,650	1,650	1,650
22120	Fees	400	350	350	350
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	2,140	2,125	2,125	2,125
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		106,700	98,500	102,000	102,900

Sub-Head 10-202: Social Protection

Rs 000							
Recurrent Expenditure				1,313,900	1,290,900	1,299,000	1,301,400
21	Compensation of Employees			176,805	164,810	172,910	175,310
21110	Personal Emoluments	Funded	Funded	155,305	144,660	152,760	155,160
.001	Basic Salary	2019/20	2020/21	128,605	124,460	126,210	128,460
	Social Safety Net						
(1)	Deputy Commissioner, Social Security	1	1	789	789	811	834
(2)	Assistant Commissioner, Social Security	4	3	2,600	1,900	1,940	1,996
(3)	Assistant Permanent Secretary	1	1	340	350	358	367
(4)	Principal Social Security Officer	22	19	12,600	11,156	11,156	11,156
(5)	Senior Social Security Officer	41	40	19,800	19,700	20,000	20,000
(6)	Higher Social Security Officer	78	71	29,700	28,685	28,900	29,300
(7)	Social Security Officer	81	79	23,190	24,400	24,900	26,100
(8)	Management Support Officer	10	9	2,800	2,610	2,680	2,760
(9)	Social Security Attendant	54	54	9,000	9,500	9,600	9,680
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	525	532	540	550
(11)	General Worker	8	-	600	-	-	-
	Integration of Persons with Disabilities and Strengthening of the NGOs						
(12)	Head, Disability Empowerment	1	1	730	746	767	788
(13)	Principal Disability Empowerment	1	1	650	668	678	678
(14)	Disability Empowerment	2	2	950	980	1,016	1,052
(15)	Assistant Permanent Secretary	1	1	339	348	355	365
(16)	Office Management Executive	1	1	520	526	554	572
(17)	Office Management Assistant	3	3	960	970	998	1,016
(18)	Management Support Officer	9	8	2,320	2,265	2,285	2,307
(19)	Office Clerk (<i>Personal</i>)	1	-	344	-	-	-
	Protection and Well Being of the Elderly						
(20)	Director, Medical Unit	1	1	1,090	1,122	1,140	1,140
(21)	Assistant Director, Medical Unit	1	-	485	-	-	-

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(22)	Assistant Commissioner, Social Security	1	1	697	600	618	635
(23)	Principal Social Security Officer	2	2	1,145	1,162	1,162	1,162
(24)	Senior Social Security Officer	5	5	2,450	2,445	2,445	2,445
(25)	Higher Social Security Officer	9	8	3,300	3,150	3,190	3,230
(26)	Social Security Officer	1	1	396	401	401	401
(27)	Office Management Assistant	2	2	915	895	925	940
(28)	Management Support Officer	11	10	2,800	2,700	2,790	2,860
(29)	Confidential Secretary	1	1	460	460	460	460
	Residential and Recreational Activities						
(30)	Manager, Recreation Centre	4	3	1,700	2,025	2,081	2,141
(31)	Senior Organising Officer, Recreation Centre	4	3	1,100	1,150	1,180	1,200
(32)	Organising Officer, Recreation Centre	12	6	2,000	1,325	1,350	1,375
(33)	Driver (Heavy Vehicles above 5 tons)	5	3	1,310	900	930	950
	Total	381	343				
.002	Salary Compensation			4,000	4,800	4,800	4,800
.004	Allowances			5,100	4,500	4,500	4,500
.006	Cash in lieu of leave			6,300	-	6,250	6,300
.009	End-of-year Bonus			11,300	10,900	11,000	11,100
21111	Other Staff Costs			19,700	18,400	18,400	18,400
.001	Wages			2,800	2,800	2,800	2,800
.002	Travelling and Transport			15,500	14,500	14,500	14,500
.100	Overtime			1,400	1,100	1,100	1,100
21210	Social Contributions			1,800	1,750	1,750	1,750
22	Goods and Services			232,925	280,020	280,020	280,020
22010	Cost of Utilities			8,400	8,500	8,500	8,500
22020	Fuel and Oil			100	100	100	100
22030	Rent			15,175	13,840	13,840	13,840
22040	Office Equipment and Furniture			1,600	1,000	1,000	1,000
22050	Office Expenses			4,900	4,400	4,400	4,400
22060	Maintenance			20,800	22,400	22,400	22,400
22070	Cleaning Services			1,600	1,900	1,900	1,900
22090	Security			14,300	12,500	12,500	12,500
22100	Publications and Stationery			2,025	1,615	1,615	1,615
22120	Fees			127,860	152,300	152,300	152,300
	<i>of which</i>						
.001	Fees for Medical Boards and Domiciliary Visits			125,000	150,000	150,000	150,000
22130	Studies and Surveys			1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment			10,065	34,065	34,065	34,065
.001	Medicine, Drugs and Vaccines			10,000	34,000	34,000	34,000
22170	Travelling within the Republic			400	400	400	400
22900	Other Goods and Services			24,700	26,000	26,000	26,000
	<i>of which</i>						
.004	Catering			20,000	22,000	22,000	22,000

VOTE 10-2: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants		24,165	24,165	24,165	24,165
26210	Contribution to International Organisations		40	40	40	40
26313	Extra-Budgetary Units					
.056	National Council for Rehabilitation of Disabled Persons		2,090	2,090	2,090	2,090
.081	Senior Citizens Council		10,000	10,000	10,000	10,000
.093	Training and Employment of Disabled Persons Board		12,035	12,035	12,035	12,035
27	Social Benefits		870,400	812,400	812,400	812,400
27210	Social Assistance Benefits in Cash					
.002	Social Aid		810,000	762,000	762,000	762,000
	<i>o/w Assistance to Professional Fishermen</i>		<i>90,000</i>	<i>106,000</i>	<i>106,000</i>	<i>106,000</i>
.012	Assistance and Training of Disabled Persons		30,000	25,000	25,000	25,000
27220	Social Assistance Benefits in Kind					
	<i>of which</i>					
.001	Social Aid		30,000	25,000	25,000	25,000
.002	Assistance to Parents of Disabled Children		400	400	400	400
28	Other Expense		9,605	9,505	9,505	9,505
28211	Transfers to Non-Profit Institutions					
.024	Financial Support to Religious Bodies - Water Bills		7,000	7,000	7,000	7,000
28212	Transfers to Households		2,605	2,505	2,505	2,505
	<i>of which</i>					
.013	Gifts to Centenarians		2,300	2,200	2,200	2,200
Capital Expenditure			73,800	68,200	33,700	18,300
28	Other Expense	Project Value Rs 000	300	300	300	300
28221	Transfers to Non-Profit Institutions					
.011	Charitable Institutions (CCTV Camera)		300	300	300	300
31	Acquisition of Non-Financial Assets		73,500	67,900	33,400	18,000
	<i>of which</i>					
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel	215,300	50,000	50,000	24,400	10,000
.402	Upgrading of Recreational Centres		10,000	8,000	5,000	3,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,000	2,000	2,000	2,000
.409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie		2,500	2,000	1,000	1,000
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings - Social Security Offices		4,000	1,000	1,000	2,000
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		5,000	4,900	-	-
TOTAL			1,387,700	1,359,100	1,332,700	1,319,700

VOTE 10-2: Social Security and National Solidarity - continued

Sub-Head 10-203: National Pension Management

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				25,432,600	35,312,400	36,171,300	37,123,400
21	Compensation of Employees			190,655	174,195	183,095	185,195
21110	Personal Emoluments	Funded	Funded	174,455	159,195	168,045	170,095
.001	Basic Salary	2019/20	2020/21	147,955	139,595	141,545	143,395
(1)	Deputy Commissioner, Social Security	1	1	789	707	727	746
(2)	Assistant Commissioner, Social Security	2	2	1,150	1,170	1,200	1,230
(3)	Assistant Permanent Secretary	1	1	420	425	434	445
(4)	Principal Social Security Officer	15	11	8,400	6,492	6,492	6,492
(5)	Senior Social Security Officer	35	34	17,150	16,625	16,720	16,825
(6)	Higher Social Security Officer	105	96	40,200	37,200	37,700	38,200
(7)	Social Security Officer	112	110	29,400	32,920	33,800	34,600
(8)	Office Management Executive	4	3	2,325	1,745	1,745	1,745
(9)	Office Management Assistant	7	7	2,500	2,120	2,140	2,200
(10)	Management Support Officer	110	97	33,200	29,400	29,700	29,900
(11)	Word Processing Operator	8	8	2,030	1,860	1,893	1,925
(12)	Office Clerk (<i>Personal</i>)	12	9	4,103	3,073	3,073	3,073
(13)	Machine Minder/Senior Machine Minder(Bindery) (<i>on roster</i>)	2	2	690	715	724	743
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	16	3,330	2,925	2,965	3,025
(16)	General Assistant	2	2	575	575	575	575
(17)	Stores Attendant	1	1	205	205	209	212
(18)	General Worker	4	3	625	575	585	596
	Total	441	406				
.002	Salary Compensation			4,700	5,700	5,700	5,700
.004	Allowances			2,000	1,700	1,700	1,700
.006	Cash in lieu of leave			7,000	-	6,800	6,900
.009	End-of-year Bonus			12,800	12,200	12,300	12,400
21111	Other Staff Costs			13,800	12,700	12,700	12,700
.002	Travelling and Transport			13,000	12,000	12,000	12,000
.100	Overtime			800	700	700	700
21210	Social Contributions			2,400	2,300	2,350	2,400
22	Goods and Services			40,370	36,630	36,630	36,630
22010	Cost of Utilities			2,100	1,700	1,700	1,700
22030	Rent			2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture			730	530	530	530
22050	Office Expenses			2,455	2,125	2,125	2,125
22060	Maintenance			1,800	1,500	1,500	1,500
22100	Publications and Stationery			1,360	1,050	1,050	1,050
22120	Fees						
.001	Fees for Medical Boards and Domiciliary Visits			15,000	14,000	14,000	14,000
.004	Fees to Mauritius Post Ltd			12,000	11,000	11,000	11,000
22900	Other Goods and Services			2,675	2,475	2,475	2,475

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	575	575	575	575
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
27	Social Benefits	25,200,000	35,100,000	35,950,000	36,900,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	19,690,000	27,717,000	28,520,000	29,435,000
.102	Basic Widows Pension	1,515,000	2,100,000	2,120,000	2,125,000
.103	Basic Invalidity Pension	2,505,000	3,700,000	3,710,000	3,715,000
.104	Basic Orphans Pension	25,000	23,000	24,000	25,000
.105	Child Allowance	267,900	260,000	266,000	270,000
.106	Other Basic Pensions	1,197,100	1,300,000	1,310,000	1,330,000
28	Other Expense	1,000	1,000	1,000	1,000
28212	Transfers to Households				
.022	Contribution to NPF on behalf of Domestic Workers	1,000	1,000	1,000	1,000
TOTAL		25,432,600	35,312,400	36,171,300	37,123,400