

## STRATEGIC OVERVIEW

### I. Mission Statement

- To enhance social protection and promote national solidarity for improving the quality of life of citizens
- To support and empower the vulnerable groups including persons living in absolute poverty, persons with disabilities and the elderly

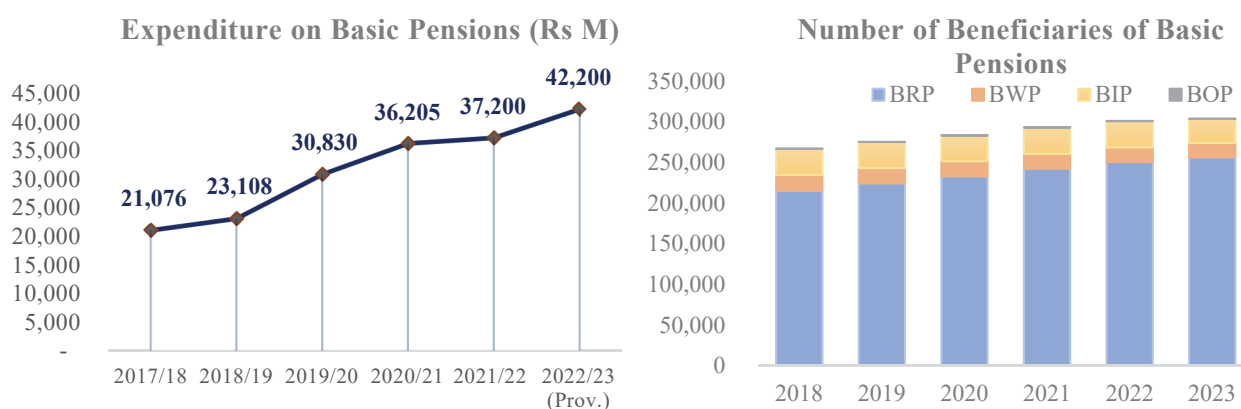
### II. Current Situation & Challenges

- In April 2023, some 303,885 persons benefitted from basic pensions as follows:

#### *Beneficiaries of Basic Pensions (including Rodrigues)*

<b>Basic Retirement Pension</b>	<b>Basic Widows Pension</b>	<b>Basic Invalidity Pension</b>	<b>Basic Orphans Pension</b>
<b>256,226</b>	<b>17,649</b>	<b>29,642</b>	<b>368</b>

- Government expenditure on basic pensions (including Rodrigues) increased from Rs 21.1 billion in FY 2017-2018 to around Rs 42.2 billion in FY 2022-2023.



- As at end April 2023, monthly domiciliary visits were provided to:
  - 22,780 bedridden or severely disabled persons irrespective of age; and
  - 3,577 elderly persons aged 90 and above.
- In April 2023, 29,415 individuals have benefitted from the Carer's Allowance.
- Around 11,880 households are benefitting from assistance under the Social Aid Act.
- Around 3,820 persons suffering from incontinence are benefitting from the monthly incontinence allowance of Rs 1,800. Additionally, 189 inmates of Charitable Institutions are receiving Incontinence Allowance.
- The Mobile App 'Sekirite' was launched in October 2022. It aims at ensuring better protection of the elders by the relevant authorities.

- From July 2022 to April 2023, 39 persons with disabilities trained for employment have secured a job through the Training and Employment of Disabled Persons Board.
- 60 public officers have been trained in the Mauritian Sign Language.
- Some 5,225 eligible households under the Social Register of Mauritius (SRM) are benefitting from the monthly Subsistence Allowance and other Empowerment Programmes.
- Educational Support, including school materials, free examinations fees, school completion premium and child allowance, has been provided to some 11,508 school children.

### **Key Challenges**

- An ageing population impacting on the health sector, elderly care and security
- Sustainability of increasing cost of pensions and other cash transfers on public finance
- Need for a centralized database consolidating all social protection programmes
- Need to improve the monitoring and evaluation mechanism of all existing social protection programmes

## **III. Strategic Direction 2023-2026**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Promote social inclusion</b>	<ul style="list-style-type: none"> <li>▪ Enhance empowerment programmes to improve the employability of the needy and vulnerable groups and their overall living conditions</li> </ul>
<b>Enhance partnership with NGOs and other stakeholders</b>	<ul style="list-style-type: none"> <li>▪ Strengthen capacity of NGOs through the National Social Inclusion Foundation (NSIF) for more effective support to the vulnerable groups</li> </ul>
<b>Improving the legal framework for social protection</b>	<ul style="list-style-type: none"> <li>▪ Review the methodology for assessing eligibility for social benefits</li> <li>▪ Review the legislations governing social benefits to enhance effectiveness of social security schemes</li> </ul>
<b>Improve service delivery and assistance to the vulnerable groups, including persons with disabilities</b>	<ul style="list-style-type: none"> <li>▪ Implement an integrated IT system for a modernized service delivery</li> <li>▪ Consolidate the case management approach at the NEF for a more holistic support to SRM households</li> <li>▪ Elaborate a National Action Plan on the Disability Sector</li> </ul>

## **IV. Key Deliverables and Key Performance Indicators**

<b>Outcome</b>				
<b>A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic</b>				
<b>Outcome Indicator</b>	<b>Actual 2022/23 (Prov.)</b>	<b>Target 2023/24</b>	<b>Target 2025/26</b>	<b>Target 2030</b>
Ranking of Mauritius in the Social Progress Index (out of 169 countries)	47 <sup>th</sup>	45 <sup>th</sup>	42 <sup>nd</sup>	< 40 <sup>th</sup>

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Social Integration Division/ NEF</b>	Empowerment of SRM households	Number of households empowered and successfully moved out of the SRM system	358	100	150	200
	Educational Support to SRM households	Number of eligible children benefiting from support under educational schemes	11,508	10,000	9,500	9,000
<b>Social Integration Division/ NSIF</b>	Support to NGOs	Number of projects supported and monitored	273	275	280	285
<b>Social Security Division (Benefits Unit)</b>	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	33%	35%	40%	45%
<b>Disability Empowerment Unit</b>	Support to persons with disabilities	Number of persons with disabilities trained for employment	60	65	70	75

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	-	100%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	76	54%	46%
Support (Salary <Rs 47,000)	780	25%	75%
<b>Overall</b>	<b>859</b>	<b>28%</b>	<b>72%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
National Empowerment Foundation	<b>272</b>	35%	65%
National Social Inclusion Foundation	<b>35</b>	34%	66%
Senior Citizen Council	<b>27</b>	18%	82%
Training and Employment of Disabled Persons Board	<b>20</b>	65%	35%
National Solidarity Fund	<b>9</b>	33%	67%

## VOTE 9-1: SOCIAL INTEGRATION

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 9-1: TOTAL EXPENDITURE</b>		637,000	<b>879,000</b>	877,000	878,000
<b>Recurrent Expenditure</b>		614,000	843,200	845,000	846,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	37,005	37,000	38,800	39,800
22	Goods and Services	12,095	12,600	12,600	12,600
26	Grants	168,700	197,200	197,200	197,200
27	Social Benefits	393,800	594,000	594,000	594,000
<b>Capital Expenditure</b>		23,000	35,800	32,000	32,000
26	Grants	23,000	32,000	32,000	32,000
31	Acquisition of Non-Financial Assets	-	3,800	-	-

#### Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 9-101: General	51,500	55,800	53,800	54,800
Sub-Head 9-102: Poverty Alleviation and Empowerment	585,500	823,200	823,200	823,200
<b>TOTAL</b>	<b>637,000</b>	<b>879,000</b>	<b>877,000</b>	<b>878,000</b>

#### Sub-Head 9-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>51,500</b>	<b>52,000</b>	<b>53,800</b>	<b>54,800</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>37,005</b>	<b>37,000</b>	<b>38,800</b>	<b>39,800</b>
21110	Personal Emoluments	33,150	33,025	34,825	35,825
.001	Basic Salary	27,050	26,175	27,875	28,775
.002	Salary Compensation	400	1,000	1,000	1,000
.004	Allowances	1,200	1,350	1,350	1,350
.005	Extra Assistance	800	800	800	800
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,600	2,600	2,700	2,800

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	3,455	3,555	3,555	3,555
.002	Travelling and Transport	3,100	3,200	3,200	3,200
.100	Overtime	350	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	400	420	420	420
.001	Contribution to the National Savings Fund	400	420	420	420
<b>22</b>	<b>Goods and Services</b>	<b>12,095</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>
22010	Cost of Utilities	1,500	1,725	1,725	1,725
22020	Fuel and Oil	100	100	100	100
22030	Rent	6,970	7,300	7,300	7,300
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	230	280	280	280
22060	Maintenance	890	790	790	790
22100	Publications and Stationery	580	580	580	580
22120	Fees	425	425	425	425
22130	Studies and Surveys	500	500	500	500
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	475	475	475	475
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		-	<b>3,800</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,800</b>	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	1,800	-	-
<b>TOTAL</b>		<b>51,500</b>	<b>55,800</b>	<b>53,800</b>	<b>54,800</b>

**Sub-Head 9-102 : Poverty Alleviation and Empowerment**

<b>Recurrent Expenditure</b>		<b>562,500</b>	<b>791,200</b>	<b>791,200</b>	<b>791,200</b>
<b>26</b>	<b>Grants</b>	<b>168,700</b>	<b>197,200</b>	<b>197,200</b>	<b>197,200</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	168,700	197,200	197,200	197,200
	<i>(a) Operating Costs</i>	<i>155,000</i>	<i>184,000</i>	<i>184,000</i>	<i>184,000</i>
	<i>(b) Upgrading of living environment in deprived regions</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(c) Life Enhancement Education Programme</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
	<i>(d) Other Programmes</i>	<i>12,200</i>	<i>11,700</i>	<i>11,700</i>	<i>11,700</i>

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>27</b>	<b>Social Benefits</b>	<b>393,800</b>	<b>594,000</b>	<b>594,000</b>	<b>594,000</b>
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	393,800	594,000	594,000	594,000
	<i>(a) Empowerment Support Scheme</i>	245,000	315,200	315,200	315,200
	<i>(b) Educational Support</i>	148,800	278,800	278,800	278,800
	<i>i. Crèche Scheme</i>	200	800	800	800
	<i>ii. School Completion Premium</i>	9,000	15,000	15,000	15,000
	<i>iii. Child Allowance</i>	96,000	145,000	145,000	145,000
	<i>iv. School Materials</i>	40,000	113,000	113,000	113,000
	<i>v. S.C and H.S.C Examination Fees</i>	3,000	4,000	4,000	4,000
	<i>vi. Administrative fees - Technical, Vocational and Tertiary Education and Training</i>	600	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>23,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>26</b>	<b>Grants</b>	<b>23,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	23,000	32,000	32,000	32,000
	<i>Social Housing for Vulnerable Groups</i>				
	<i>i. Construction of Social Housing Units</i>	20,000	29,000	29,000	29,000
	<i>ii. Upgrading of Existing Houses</i>	3,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>585,500</b>	<b>823,200</b>	<b>823,200</b>	<b>823,200</b>

**VOTE 9-1: Social Integration - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 9-1: Social Integration</b>		<b>64</b>	<b>67</b>
<b>Sub-Head 9-101: General</b>		<b>64</b>	<b>67</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Assistant Secretary General (Ex-NESC)	1	1
6	Research Executive (Ex-NESC)	2	2
7	Head, Technical Unit	1	1
8	Research Analyst	1	1
9	Psychologist	1	1
10	Monitoring and Evaluation Officer	-	1
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	2	1
14	Assistant Financial Operations Officer	1	2
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	-	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	1	1
20	Office Management Assistant	5	5
21	Office Supervisor	1	1
22	Management Support Officer	19	19
23	Confidential Secretary (Ex-NESC)	1	1
24	Confidential Secretary	3	3
25	Word Processing Operator	3	3
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	5	6
28	Driver	2	2
29	General Worker	2	2
<b>TOTAL</b>		<b>64</b>	<b>67</b>

## VOTE 9-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 9-2: TOTAL EXPENDITURE</b>		46,425,000	<b>51,075,000</b>	59,763,000	65,511,000
<b>Recurrent Expenditure</b>		46,355,000	50,969,500	59,460,800	65,262,800
21	Compensation of Employees	462,900	469,700	486,100	494,300
22	Goods and Services	401,400	454,300	455,100	458,900
26	Grants	28,800	30,000	30,000	30,000
27	Social Benefits	45,452,400	50,003,000	58,476,000	64,265,000
28	Other Expense	9,500	12,500	13,600	14,600
<b>Capital Expenditure</b>		70,000	105,500	302,200	248,200
31	Acquisition of Non-Financial Assets	70,000	105,500	302,200	248,200

#### Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 9-201: General	111,600	125,400	129,700	131,500
Sub-Head 9-202: Social Protection	1,677,700	1,800,100	2,011,000	1,970,100
Sub-Head 9-203: National Pension Management	44,635,700	49,149,500	57,622,300	63,409,400
<b>TOTAL</b>	<b>46,425,000</b>	<b>51,075,000</b>	<b>59,763,000</b>	<b>65,511,000</b>

#### Sub-Head 9-201: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>111,600</b>	<b>125,400</b>	<b>129,700</b>	<b>131,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>91,900</b>	<b>95,400</b>	<b>101,600</b>	<b>103,300</b>
21110	Personal Emoluments	82,400	85,500	91,500	93,200
.001	Basic Salary	67,400	68,400	73,600	75,200
.002	Salary Compensation	900	2,900	2,900	2,900
.004	Allowances	2,000	2,000	2,000	2,000
.005	Extra Assistance	3,000	3,000	3,000	3,000
.006	Cash in lieu of leave	3,200	3,300	3,300	3,300
.009	End-of-year Bonus	5,900	5,900	6,700	6,800
21111	Other Staff Costs	8,400	8,800	9,000	9,000
.001	Wages	300	300	300	300
.002	Travelling and Transport	6,500	6,900	7,100	7,100
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>	<b>19,700</b>	<b>30,000</b>	<b>28,100</b>	<b>28,200</b>
22010	Cost of Utilities	2,200	2,500	2,600	2,700
22020	Fuel and Oil	1,000	1,000	1,000	1,000



**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	670	670	670	670
22060	Maintenance	710	710	710	710
22100	Publications and Stationery	1,250	9,250	9,250	9,250
22120	Fees	200	200	200	200
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	2,075	4,075	2,075	2,075
	<i>of which</i>				
.922	International Social Security Association Workshop	-	2,000	-	-
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>111,600</b>	<b>125,400</b>	<b>129,700</b>	<b>131,500</b>

**Sub-Head 9-202: Social Protection**

<b>Recurrent Expenditure</b>		<b>1,607,700</b>	<b>1,694,600</b>	<b>1,708,800</b>	<b>1,721,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,800</b>	<b>188,300</b>	<b>193,800</b>	<b>197,300</b>
21110	Personal Emoluments	157,600	164,800	170,300	173,800
.001	Basic Salary	131,000	134,500	139,500	142,700
.002	Salary Compensation	2,000	5,900	5,900	5,900
.004	Allowances	6,500	6,500	6,500	6,500
.006	Cash in lieu of leave	6,400	6,400	6,500	6,500
.009	End-of-year Bonus	11,700	11,500	11,900	12,200
21111	Other Staff Costs	22,000	21,300	21,300	21,300
.001	Wages	2,300	1,600	1,600	1,600
.002	Travelling and Transport	18,500	18,500	18,500	18,500
.100	Overtime	1,200	1,200	1,200	1,200
21210	Social Contributions	2,200	2,200	2,200	2,200
.001	Contribution to the National Savings Fund	2,200	2,200	2,200	2,200
<b>22</b>	<b>Goods and Services</b>	<b>336,000</b>	<b>378,600</b>	<b>381,200</b>	<b>384,800</b>
22010	Cost of Utilities	7,200	7,880	7,980	8,080
22020	Fuel and Oil	100	200	200	200
22030	Rent	14,520	17,840	17,840	17,840
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	4,600	4,800	4,800	4,800
22060	Maintenance	24,800	33,800	33,800	33,800
22070	Cleaning Services	1,000	3,000	3,000	3,000
22090	Security	12,500	14,000	14,000	14,000
22100	Publications and Stationery	3,460	3,460	3,460	3,460
22120	Fees	231,800	241,850	243,850	246,850
	<i>of which</i>				
.001	Fees for Medical Boards and Domiciliary Visits	230,000	240,000	242,000	245,000
22130	Studies and Surveys	500	500	500	500
22140	Medical Supplies, Drugs and Equipment	25,065	20,065	20,565	21,065

**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22170	Travelling within the Republic		105	105	105	105
22900	Other Goods and Services		9,350	30,100	30,100	30,100
<b>26</b>	<b>Grants</b>		<b>28,000</b>	<b>29,200</b>	<b>29,200</b>	<b>29,200</b>
26210	Contribution to International Organisations		50	75	75	75
26313	Extra-Budgetary Units					
.056	National Council for Rehabilitation of Disabled Persons		2,090	2,090	2,090	2,090
.081	Senior Citizens Council		13,825	15,000	15,000	15,000
.093	Training and Employment of Disabled Persons Board		12,035	12,035	12,035	12,035
<b>27</b>	<b>Social Benefits</b>		<b>1,052,400</b>	<b>1,086,000</b>	<b>1,091,000</b>	<b>1,096,000</b>
27210	Social Assistance Benefits in Cash					
.002	Social Aid		972,000	930,000	935,000	940,000
	<i>of which</i>					
	<i>Assistance to Professional Fishermen</i>		<i>172,000</i>	<i>190,000</i>	<i>190,000</i>	<i>190,000</i>
.012	Assistance and Training of Disabled Persons		20,000	20,000	20,000	20,000
.017	Social Aid for Assistive Devices		60,000	135,500	135,500	135,500
27220	Social Assistance Benefits in kind					
.002	Assistance to Parents of Disabled Children		400	500	500	500
<b>28</b>	<b>Other Expense</b>		<b>9,500</b>	<b>12,500</b>	<b>13,600</b>	<b>14,600</b>
28211	Transfers to Non-Profit Institutions					
.024	Financial Support to Religious Bodies ( <i>Water &amp; Wastewater Bills</i> )		7,000	10,000	11,000	12,000
28212	Transfers to Households		2,500	2,500	2,600	2,600
	<i>of which</i>					
.013	Gifts to Centenarians		2,200	2,200	2,300	2,300
<b>Capital Expenditure</b>			<b>70,000</b>	<b>105,500</b>	<b>302,200</b>	<b>248,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>70,000</b>	<b>105,500</b>	<b>302,200</b>	<b>248,200</b>
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel	<i>215,300</i>	15,000	3,500	-	-
.012	Construction of Homes for the Elderly	<i>100,000</i>	30,000	8,000	60,000	32,000
.402	Upgrading of Recreational Centres		8,500	25,000	5,000	5,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,700	2,700	2,700	2,700
.409	Upgrading of Residence/Day Care Centres		1,200	1,700	2,000	2,000
31112	Non-Residential Buildings					
.001	Construction of Office Building - Social Security Offices (Bambous)	<i>37,000</i>	-	10,000	27,000	-
.401	Upgrading of Office Buildings - Social Security Offices		1,600	1,600	2,500	3,500

**VOTE 9-2: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31122	Other Machinery & Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment		1,000	3,000	3,000	3,000
31132	Intangible Fixed Assets					
.116	E- Social Security System	502,000	10,000	50,000	200,000	200,000
<b>TOTAL</b>			<b>1,677,700</b>	<b>1,800,100</b>	<b>2,011,000</b>	<b>1,970,100</b>

**Sub-Head 9-203: National Pension Management**

<b>Recurrent Expenditure</b>		<b>44,635,700</b>	<b>49,149,500</b>	<b>57,622,300</b>	<b>63,409,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>189,200</b>	<b>186,000</b>	<b>190,700</b>	<b>193,700</b>
21110	Personal Emoluments	173,300	170,100	174,800	177,800
.001	Basic Salary	149,800	142,500	147,100	149,800
.002	Salary Compensation	2,200	6,400	6,400	6,400
.004	Allowances	1,500	2,000	2,000	2,000
.006	Cash in lieu of leave	7,000	6,500	6,500	6,500
.009	End-of-year Bonus	12,800	12,700	12,800	13,100
21111	Other Staff Costs	13,400	13,400	13,400	13,400
.002	Travelling and Transport	12,800	12,800	12,800	12,800
.100	Overtime	600	600	600	600
21210	Social Contributions	2,500	2,500	2,500	2,500
.001	Contribution to the National Savings Fund	2,500	2,500	2,500	2,500
<b>22</b>	<b>Goods and Services</b>	<b>45,700</b>	<b>45,700</b>	<b>45,800</b>	<b>45,900</b>
22010	Cost of Utilities	1,710	1,710	1,810	1,910
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,415	2,415	2,415	2,415
22060	Maintenance	1,600	1,600	1,600	1,600
22100	Publications and Stationery	3,050	3,050	3,050	3,050
22120	Fees	31,800	31,800	31,800	31,800
.001	Fees for Medical Boards and Domiciliary Visits	22,000	22,000	22,000	22,000
.004	Fees to Mauritius Post Ltd	9,800	9,800	9,800	9,800
22900	Other Goods and Services	2,575	2,575	2,575	2,575
<b>26</b>	<b>Grants</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
26210	Contribution to International Organisations				
.097	International Social Security Association	800	800	800	800

**VOTE 9-2: Social Security and National Solidarity - *continued***

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>27</b>	<b>Social Benefits</b>	<b>44,400,000</b>	<b>48,917,000</b>	<b>57,385,000</b>	<b>63,169,000</b>
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	33,200,000	37,656,000	44,600,000	49,700,000
.102	Basic Widows Pension	2,385,000	2,500,000	2,900,000	3,100,000
.103	Basic Invalidity Pension	4,490,000	4,400,000	5,350,000	5,600,000
.104	Basic Orphans Pension	60,000	65,000	68,000	75,000
.105	Child Allowance	325,000	332,000	350,000	375,000
.106	Other Basic Pensions	1,680,000	1,600,000	1,650,000	1,750,000
.201	Payments i.c.w Injury at Work ( <i>Social Benefits</i> )	30,000	25,000	28,000	30,000
.301	Assistance to Ex-Servicemen	30,000	39,000	39,000	39,000
.302	CSG Benefits ( <i>Social Benefits</i> )	2,200,000	2,300,000	2,400,000	2,500,000
<b>TOTAL</b>		<b>44,635,700</b>	<b>49,149,500</b>	<b>57,622,300</b>	<b>63,409,400</b>

**VOTE 9-2: Social Security and National Solidarity - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 9-2: Social Security and National Solidarity</b>		<b>920</b>	<b>917</b>
<b>Sub-Head 9-201: General</b>		<b>169</b>	<b>174</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	2	2
4	Commissioner, Social Security	1	1
5	Analyst/Senior Analyst	1	1
6	Manager, Financial Operations	2	2
7	Assistant Manager, Financial Operations	4	4
8	Principal Financial Operations Officer	6	6
9	Financial Operations Officer/Senior Financial Operations Officer	10	10
10	Assistant Financial Operations Officer	12	12
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	2	2
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
15	Assistant Procurement and Supply Officer	2	2
16	Manager, Internal Control	1	1
17	Principal Internal Control Officer	2	2
18	Internal Control Officer/Senior Internal Control Officer	2	2
19	Manager, Human Resources	1	1
20	Assistant Manager, Human Resources	1	1
21	Human Resource Executive	3	3
22	Office Management Executive	1	1
23	Office Management Assistant	7	7
24	Office Supervisor	3	4
25	Management Support Officer	45	47
26	Confidential Secretary	5	6
27	Senior Word Processing Operator	2	2
28	Word Processing Operator	4	4
29	Secretary (Ex-MESTF)	1	1
30	Accounts Clerk (Ex-MESTF)	1	1
31	Clerical Officer (Ex-MESTF)	1	1
32	Word Processing Officer (Ex-MESTF)	1	1
33	Senior Receptionist/Telephone Operator	1	1
34	Receptionist/Telephone Operator	9	9
35	Office Clerk ( <i>Personal</i> )	1	-
36	Head Office Auxiliary	2	2
37	Office Auxiliary/Senior Office Auxiliary	10	10
38	Office Attendant (Ex-MESTF)	1	1
39	Caretaker (Ex-MESTF)	1	1
40	Driver (Ordinary vehicles up to 5 tonnes)	5	7
41	Driver ( <i>on roster</i> )	1	1
42	Stores Attendant	6	6

**VOTE 9-2: Social Security and National Solidarity - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 9-202: Social Protection</b>		<b>351</b>	<b>363</b>
	<b>Social Safety Net</b>		
1	Deputy Commissioner, Social Security	2	2
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	19	19
5	Senior Social Security Officer	40	41
6	Higher Social Security Officer	71	53
7	Social Security Officer	79	83
8	Management Support Officer	10	10
9	Social Security Attendant	54	76
10	Office Auxiliary/Senior Office Auxiliary	3	3
	<b>Integration of Persons with Disabilities and Strengthening of the NGOs</b>		
11	Head, Disability Empowerment Unit	1	-
12	Principal Disability Empowerment Officer	1	1
13	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	7
14	Assistant Permanent Secretary	1	1
15	Office Management Executive	1	1
16	Office Management Assistant	3	3
17	Management Support Officer	8	8
	<b>Protection and Well Being of the Elderly</b>		
18	Director, Medical Unit	1	1
19	Assistant Director, Medical Unit	-	-
20	Assistant Commissioner, Social Security	1	1
21	Principal Social Security Officer	2	2
22	Senior Social Security Officer	5	5
23	Higher Social Security Officer	8	5
24	Social Security Officer	1	1
25	Office Management Assistant	2	2
26	Management Support Officer	10	10
27	Confidential Secretary	1	1
	<b>Residential and Recreational Activities</b>		
28	Manager, Recreation Centre	4	4
29	Senior Organising Officer, Recreation Centre	3	4
30	Organising Officer, Recreation Centre	9	12
31	Driver (Heavy vehicles above 5 tonnes)	3	3
<b>Sub-Head 9-203: National Pension Management</b>		<b>400</b>	<b>380</b>
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	11	11
5	Senior Social Security Officer	34	34
6	Higher Social Security Officer	96	79
7	Social Security Officer	106	106
8	Office Management Executive	1	1
9	Office Management Assistant	7	7

**VOTE 9-2: Social Security and National Solidarity - *continued***

SN	Position Titles	Funded	
		2022/23	2023/24
10	Management Support Officer	99	99
11	Word Processing Operator	8	8
12	Office Clerk ( <i>Personal</i> )	6	4
13	Print Finishing/Book Binding Operator ( <i>on roster</i> )	2	2
14	Head Office Auxiliary	3	3
15	Office Auxiliary/Senior Office Auxiliary	16	16
16	General Assistant ( <i>Personal</i> )	2	1
17	Stores Attendant	1	1
18	General Worker	3	3
<b>TOTAL</b>		<b>920</b>	<b>917</b>