

**MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY
AND NATIONAL SOLIDARITY**

Overview

The Ministry is responsible for the provision of fair, equitable and responsive social protection while fostering national solidarity to safeguard the welfare of all citizens. It also plays a key role in supporting and empowering vulnerable groups, including those living in poverty, the elderly, and persons with disabilities.

Key Challenges	Strategies
Sustainability of the social protection system	Reform of the social protection system for a more effective coverage
Absence of a centralised database hindering effective service delivery	Implement an integrated e-Social Security System
Low graduation rate of vulnerable households from the Social Register of Mauritius (SRM)	Enhance empowerment programmes to improve employability, income generating capacity and overall living standards of vulnerable persons
Compliance with increasingly demanding international standards and conventions on the rights for elderly and persons with disabilities	Strengthen the legal framework to align with international standards and conventions and implement appropriate measures

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	A responsive and sustainable social protection system	Social Progress Index (Score)*	> 72.5	72.28	> 72.5	> 72.5	> 72.5
1002: Poverty Alleviation and Empowerment	Empowered SRM households for improved livelihoods	Percentage of SRM households graduating out of poverty	5%	4%	5%	6%	7%
1003: Social Protection	Effective social safety nets and assistance programmes	Percentage of households benefitting under the social aid schemes	2.7%	2.7%	2%	2%	2%
1004: National Pensions	Enhanced payment system of social benefits	Timely payment of social benefits	100%	100%	100%	100%	100%

*Social Progress Index is published by the Social Progress Imperative, a non-profit organization based in the US (100= Perfect Score).

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
1001: Policy and Strategy for Social Integration, Social Security and National Solidarity	140,000	160,000	171,000	172,500
1002: Poverty Alleviation and Empowerment	1,051,000	1,195,000	1,442,800	1,448,600
1003: Social Protection	2,011,000	2,184,000	2,184,400	2,189,000
1004: National Pensions	68,420,000	66,071,000	59,630,100	59,916,900
TOTAL	71,622,000	69,610,000	63,428,300	63,727,000

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		71,327,800	69,437,400	62,942,100	63,557,800
20	National Assembly Allowances	4,080	4,080	4,080	4,080
21	Compensation of Employees	544,720	603,630	649,430	656,430
22	Goods and Services	538,200	696,500	692,000	690,700
26	Grants	299,000	295,790	302,190	307,190
27	Social Benefits	69,932,000	67,825,500	61,282,500	61,887,500
28	Other Expense	9,800	11,900	11,900	11,900
Capital Expenditure		294,200	172,600	486,200	169,200
26	Grants	67,500	58,000	58,000	58,000
31	Acquisition of Non-Financial Assets	226,700	114,600	428,200	111,200
TOTAL EXPENDITURE		71,622,000	69,610,000	63,428,300	63,727,000

Programme 1001: Policy and Strategy for Social Integration, Social Security and National Solidarity

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	140,000	160,000	171,000	172,500
Recurrent Expenditure	140,000	160,000	171,000	172,500
Capital Expenditure	-	-	-	-

Accounting Officer: Senior Chief Executive						
Outcome: A responsive and sustainable social protection system						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Formulate policies and strategies for Social Integration, Social Security and National Solidarity <i>Office of the Senior Chief Executive</i>	Action Plan (2026-2030) for Disability finalised	Jun-26	-	Dec-26		

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		140,000	160,000	171,000	172,500
20	National Assembly Allowances	4,080	4,080	4,080	4,080
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	1,680	1,680	1,680	1,680
21	Compensation of Employees	109,420	119,720	130,720	132,220
21110	Personal Emoluments	96,420	105,720	116,720	118,220
	<i>of which</i>				
.001	Basic Salary	68,500	87,600	98,000	99,400
.004	Allowances	4,170	4,600	4,600	4,600
.005	Extra Assistance	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	3,800	3,620	3,620	3,620
.009	End-of-year Bonus	6,900	7,200	7,800	7,900
21111	Other Staff Costs	11,700	12,400	12,400	12,400
.001	Wages	300	300	300	300
.002	Travelling and Transport	8,300	8,700	8,700	8,700
.100	Overtime	3,000	3,300	3,300	3,300
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,300	1,600	1,600	1,600
.001	Contribution to the National Savings Fund	1,300	1,600	1,600	1,600

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	26,500	36,200	36,200	36,200
22010	Cost of Utilities	3,000	3,880	3,880	3,880
22020	Fuel and Oil	2,000	2,300	2,300	2,300
22030	Rent	11,000	11,600	11,600	11,600
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	1,070	1,205	1,205	1,205
22060	Maintenance	1,610	1,820	1,820	1,820
22100	Publications and Stationery	2,700	2,600	2,600	2,600
22120	Fees	850	1,290	1,290	1,290
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	3,675	10,910	10,910	10,910
	<i>of which</i>				
.837	Expenses i.c.w. the National Initiative to Combat Drugs	-	2,000	2,000	2,000
.856	Expenses i.c.w. Just Transition Commission	-	5,000	5,000	5,000
.922	Conferences/Seminars/Workshops	1,500	1,500	1,500	1,500
.955	Gender Mainstreaming	200	200	200	200
TOTAL		140,000	160,000	171,000	172,500

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Minister	1	1
2	Junior Minister	1	1
3	Permanent Secretary	2	2
4	Deputy Permanent Secretary	2	2
5	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	2	3
6	Commissioner, Social Security	1	1
7	Engineer/Senior Engineer (Civil)	1	1
8	Architect/Senior Architect	1	1
9	Quantity Surveyor/Senior Quantity Surveyor	1	1
10	Analyst/Senior Analyst	1	1
11	Safety and Health Officer/Senior Safety and Health Officer	-	1
12	Manager, Financial Operations	2	2
13	Assistant Manager, Financial Operations	4	4
14	Principal Financial Operations Officer	6	7
15	Financial Operations Officer/Senior Financial Operations Officer	6	6
16	Assistant Financial Operations Officer	17	17
17	Manager (Procurement and Supply)	1	1
18	Assistant Manager (Procurement and Supply)	2	2
19	Principal Procurement and Supply Officer	1	1
20	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
21	Assistant Procurement and Supply Officer	2	2
22	Manager, Internal Audit, <i>formerly Manager, Internal Control</i>	1	1
23	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	2	2

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

SN	Position Titles	Funded	
		2025/26	2026/27
24	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	2	3
25	Manager, Human Resources	1	1
26	Assistant Manager, Human Resources	1	1
27	Senior Human Resource Executive	1	1
28	Human Resource Executive	3	3
29	Office Management Executive	2	2
30	Office Management Assistant	7	7
31	Office Supervisor	4	4
32	Management Support Officer	47	47
33	Confidential Secretary	7	7
34	Senior Word Processing Operator	1	1
35	Word Processing Operator	2	2
36	Secretary (Ex-MESTF) (<i>Personal</i>)	1	1
37	Accounts Clerk (Ex-MESTF) (<i>Personal</i>)	1	-
38	Clerical Officer (Ex-MESTF) (<i>Personal</i>)	1	1
39	Word Processing Officer (Ex-MESTF) (<i>Personal</i>)	1	1
40	Senior Receptionist/Telephone Operator	1	1
41	Receptionist/Telephone Operator	9	9
42	Head Office Auxiliary	2	2
43	Office Auxiliary/Senior Office Auxiliary	8	8
44	Office Attendant (Ex-MESTF) (<i>Personal</i>)	1	-
45	Caretaker (Ex-MESTF) (<i>Personal</i>)	1	1
46	Driver (Ordinary vehicles up to 5 tonnes)	7	7
47	Driver (<i>on roster</i>)	1	1
48	Stores Attendant	6	6
TOTAL		179	181

Programme 1002: Poverty Alleviation and Empowerment

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,051,000	1,195,000	1,442,800	1,448,600
Recurrent Expenditure	983,500	1,137,000	1,384,800	1,390,600
Capital Expenditure	67,500	58,000	58,000	58,000

Accounting Officer: Senior Chief Executive

Outcome: Empowered SRM households for improved livelihoods

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provide support to eligible SRM beneficiaries (Income and Educational support) <i>Social Integration Division/National Empowerment Foundation</i>	Percentage of households adhering to social contracts	100%	100%	100%	100%	100%
Provision of social housing units <i>Social Integration Division/National Empowerment Foundation</i>	Number of housing units delivered to beneficiaries	50	42	50	70	80

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		983,500	1,137,000	1,384,800	1,390,600
21	Compensation of Employees	38,800	40,800	46,200	47,000
21110	Personal Emoluments <i>of which</i>	34,985	36,800	42,200	43,000
.001	Basic Salary	25,645	31,400	36,700	37,400
.004	Allowances	1,000	1,200	1,200	1,200
.005	Extra Assistance	700	700	700	700
.006	Cash in lieu of Leave	1,100	1,200	1,200	1,200
.009	End-of-year Bonus	2,500	2,300	2,400	2,500
21111	Other Staff Costs	3,355	3,405	3,405	3,405
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	350	400	400	400
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	460	595	595	595
.001	Contribution to the National Savings Fund	460	595	595	595

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	12,700	13,500	13,500	13,500
22010	Cost of Utilities	1,560	1,725	1,725	1,725
22020	Fuel and Oil	100	150	150	150
22030	Rent	7,800	7,800	7,800	7,800
22040	Office Equipment and Furniture	225	375	375	375
22050	Office Expenses	230	230	230	230
22060	Maintenance	1,010	1,305	1,305	1,305
22100	Publications and Stationery	670	670	670	670
22120	Fees	390	515	515	515
22130	Studies and Surveys	200	200	200	200
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	315	330	330	330
26	Grants	267,000	258,700	265,100	270,100
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	267,000	258,700	265,100	270,100
	(a) Operating Costs	251,360	241,600	248,000	253,000
	(b) Upgrading of living environment in deprived regions	1,000	1,000	1,000	1,000
	(c) Life Enhancement Education Programme	1,000	1,500	1,500	1,500
	(d) Other Programmes	13,640	14,600	14,600	14,600
27	Social Benefits	665,000	824,000	1,060,000	1,060,000
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	665,000	780,000	1,010,000	1,010,000
	(a) Empowerment Support Scheme	500,000	580,000	760,000	760,000
	(b) Educational Support	165,000	200,000	250,000	250,000
	i. Crèche Scheme	300	450	500	500
	ii. School Completion Premium	11,200	11,800	13,800	13,800
	iii. Child Allowance	65,000	81,000	101,275	101,275
	iv. School Materials	85,000	102,000	129,000	129,000
	v. S.C and H.S.C Examination Fees	3,000	4,000	4,500	4,500
	vi. Administrative fees - Technical, Vocational and Tertiary Education and Training	500	750	925	925
.021	Bread Price Relief Scheme	-	44,000	50,000	50,000
Capital Expenditure		67,500	58,000	58,000	58,000
26	Grants	67,500	58,000	58,000	58,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation - Social Housing for Vulnerable Groups	67,500	58,000	58,000	58,000
	i. Construction of Social Housing Units	64,500	55,000	55,000	55,000
	ii. Upgrading of Existing Houses	3,000	3,000	3,000	3,000
TOTAL		1,051,000	1,195,000	1,442,800	1,448,600

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Permanent Secretary	2	2
2	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	3	3
3	Assistant Secretary General (Ex-NESC) (<i>Personal</i>)	1	1
4	Research Executive (Ex-NESC) (<i>Personal</i>)	2	2
5	Head, Technical Unit	1	1
6	Research Analyst	2	1
7	Monitoring and Evaluation Officer	1	1
8	Manager, Financial Operations	1	1
9	Assistant Manager, Financial Operations	1	1
10	Financial Operations Officer/Senior Financial Operations Officer	1	2
11	Assistant Financial Operations Officer	2	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	1	-
14	Assistant Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	1	1
17	Office Management Assistant	5	5
18	Office Supervisor	1	1
19	Management Support Officer	22	22
20	Confidential Secretary (Ex-NESC) (<i>Personal</i>)	1	1
21	Confidential Secretary	3	3
22	Word Processing Operator	3	3
23	Receptionist/Telephone Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	6	6
26	Driver	2	2
27	General Worker	2	2
TOTAL		69	68

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

Programme 1003: Social Protection

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	2,011,000	2,184,000	2,184,400	2,189,000
Recurrent Expenditure	1,968,300	2,149,400	2,156,900	2,158,500
Capital Expenditure	42,700	34,600	27,500	30,500
Sub-Programmes:				
100301: Social Safety Net	1,317,000	1,349,200	1,354,400	1,356,200
100302: Integration and Protection of Persons with Disabilities	225,600	246,500	244,000	243,100
100303: Protection and Well-Being of the Elderly	468,400	588,300	586,000	589,700
TOTAL	2,011,000	2,184,000	2,184,400	2,189,000

Sub-Programme 100301: Social Safety Net

Accounting Officer: Senior Chief Executive						
Outcome: Effective social safety nets and assistance programmes						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provision of social assistance to eligible groups <i>Social Aid Unit</i>	Time taken to process applications for cash transfers (Weeks)	2	2	2	2	2

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,310,800	1,342,600	1,350,400	1,352,200
21	Compensation of Employees	157,600	174,200	183,200	185,000
21110	Personal Emoluments	138,300	153,100	162,100	163,900
	<i>of which</i>				
.001	Basic Salary	101,100	130,600	139,000	140,600
.004	Allowances	6,400	6,900	6,900	6,900
.006	Cash in lieu of Leave	4,500	5,100	5,100	5,100
.009	End-of-year Bonus	9,500	10,500	11,100	11,300
21111	Other Staff Costs	17,300	18,500	18,500	18,500
.001	Wages	3,400	3,400	3,400	3,400
.002	Travelling and Transport	13,000	14,000	14,000	14,000
.100	Overtime	900	1,100	1,100	1,100
21210	Social Contributions	2,000	2,600	2,600	2,600
.001	Contribution to the National Savings Fund	2,000	2,600	2,600	2,600

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	45,900	61,000	59,800	59,800
22010	Cost of Utilities	3,825	9,730	9,730	9,730
22030	Rent	20,000	21,000	21,000	21,000
22040	Office Equipment and Furniture	450	650	650	650
22050	Office Expenses	4,100	5,700	5,700	5,700
22060	Maintenance	2,700	4,925	4,925	4,925
22090	Security	3,100	4,400	4,400	4,400
22100	Publications and Stationery	2,810	2,810	2,810	2,810
22120	Fees	1,600	1,680	1,680	1,680
22170	Travelling within the Republic	105	105	105	105
22900	Other Goods and Services	7,210	10,000	8,800	8,800
	<i>of which</i>				
.005	Provision and Stores (Evacuee Centres)	3,000	3,000	3,000	3,000
.024	Service Charges	3,000	4,500	4,500	4,500
.098	Expenses i.c.w. Demolition of Building	-	1,200	-	-
27	Social Benefits	1,100,000	1,100,000	1,100,000	1,100,000
27210	Social Assistance Benefits in Cash	1,100,000	1,100,000	1,100,000	1,100,000
.002	Social Aid	1,100,000	1,100,000	1,100,000	1,100,000
	<i>of which</i>				
	<i>Assistance to Professional Fishermen</i>	<i>360,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
28	Other Expense	7,300	7,400	7,400	7,400
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies - <i>Water & Wastewater Bills</i>	7,000	7,100	7,100	7,100
28212	Transfers to Households	300	300	300	300
	<i>of which</i>				
.006	Repatriation Expenses	295	295	295	295
Capital Expenditure		6,200	6,600	4,000	4,000
31	Acquisition of Non-Financial Assets	6,200	6,600	4,000	4,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - <i>Social Security Offices</i>	4,000	4,000	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	2,600	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	200	-	-	-
TOTAL		1,317,000	1,349,200	1,354,400	1,356,200

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Commissioner, Social Security	2	2
2	Assistant Commissioner, Social Security	3	3
3	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
4	Principal Social Security Officer	19	21
5	Senior Social Security Officer	41	41
6	Higher Social Security Officer	50	50
7	Social Security Officer	72	72
8	Office Management Executive	-	1
9	Management Support Officer	23	23
10	Social Security Attendant	76	76
11	Office Auxiliary/Senior Office Auxiliary	7	7
TOTAL		294	297

Sub-Programme 100302: Integration and Protection of Persons with Disabilities

Accounting Officer: Senior Chief Executive						
Outcome: Effective social safety nets and assistance programmes						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Provision of the disability oriented services <i>Disability Empowerment Unit</i>	Time taken to process applications for assistive devices (Weeks)	3	3	3	3	3
	Number of persons with disabilities trained	30	-	35	40	45

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		217,400	236,500	234,000	233,100
21	Compensation of Employees	18,275	20,610	21,410	21,810
21110	Personal Emoluments <i>of which</i>	16,200	18,360	19,160	19,560
.001	Basic Salary	11,650	14,500	15,200	15,500
.004	Allowances	800	2,000	2,000	2,000
.006	Cash in lieu of Leave	550	600	600	600
.009	End-of-year Bonus	1,100	1,260	1,360	1,460
21111	Other Staff Costs	1,850	1,900	1,900	1,900
.002	Travelling and Transport	1,600	1,600	1,600	1,600
.100	Overtime	250	300	300	300

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21210	Social Contributions	225	350	350	350
.001	Contribution to the National Savings Fund	225	350	350	350
22	Goods and Services	18,000	27,300	24,000	22,700
22010	Cost of Utilities	1,285	1,510	1,510	1,510
22020	Fuel and Oil	50	100	100	100
22030	Rent	2,700	1,500	1,500	1,500
22040	Office Equipment and Furniture	250	450	450	450
22050	Office Expenses	300	325	325	325
22060	Maintenance	8,600	12,700	12,700	12,700
22090	Security	1,500	3,000	3,000	3,000
22100	Publications and Stationery	150	150	150	150
22120	Fees	1,250	2,550	2,550	1,250
.007	Fees for Training - <i>Mauritian Sign Language</i>	-	1,300	1,300	-
.008	Fees to Consultants - <i>Disability Action Plan</i>	1,000	1,000	1,000	1,000
.036	Fees i.c.w. 'Service de Proximité' to elderly and persons with severe disabilities	250	250	250	250
22140	Medical Supplies, Drugs and Equipment	65	65	65	65
22900	Other Goods and Services	1,850	4,950	1,650	1,650
	<i>of which</i>				
.855	Expenses i.c.w. International Day of Persons with Disabilities	-	1,500	-	-
26	Grants	14,125	16,090	16,090	16,090
26313	Extra-Budgetary Units				
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090
.093	Training and Employment of Disabled Persons Board	12,035	14,000	14,000	14,000
27	Social Benefits	167,000	172,500	172,500	172,500
27210	Social Assistance Benefits in Cash				
.012	Assistance and Training of Disabled Persons	27,000	32,000	32,000	32,000
.017	Social Aid for Assistive Devices	139,500	139,500	139,500	139,500
27220	Social Assistance Benefits in kind				
.002	Assistance to Parents of Disabled Children	500	1,000	1,000	1,000
Capital Expenditure		8,200	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	8,200	10,000	10,000	10,000
31111	Dwellings				
.403	Upgrading of Disability Centre - <i>Foyer Trochetia</i>	8,000	10,000	10,000	10,000
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	200	-	-	-
TOTAL		225,600	246,500	244,000	243,100

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Head, Disability Empowerment Unit	1	1
2	Principal Disability Empowerment Officer	1	1
3	Disability Empowerment Officer/Senior Disability Empowerment Officer	7	7
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
5	Office Management Executive	1	1
6	Office Management Assistant	3	3
7	Management Support Officer	21	21
TOTAL		35	35

Sub-Programme 100303: Protection and Well-Being of the Elderly

Accounting Officer: Senior Chief Executive						
Outcome: Effective social safety nets and assistance programmes						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Protection of elderly people <i>Elderly Persons Protection Unit</i>	Percentage of elderly abuse cases resolved/referred to appropriate authorities	83%	84%	86%	90%	92%
Domiciliary visits to elderly/bedridden <i>Medical Unit</i>	Percentage of complaints resolved within 3 months	100%	100%	100%	100%	100%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		440,100	570,300	572,500	573,200
21	Compensation of Employees	36,125	47,700	49,900	50,600
21110	Personal Emoluments	32,500	40,400	42,600	43,300
	<i>of which</i>				
.001	Basic Salary	23,000	34,000	36,000	36,600
.004	Allowances	2,200	2,500	2,500	2,500
.006	Cash in lieu of Leave	1,000	1,200	1,200	1,200
.009	End-of-year Bonus	2,150	2,700	2,900	3,000
21111	Other Staff Costs	3,300	6,600	6,600	6,600
.002	Travelling and Transport	3,000	6,200	6,200	6,200
.100	Overtime	300	400	400	400
21210	Social Contributions	325	700	700	700
.001	Contribution to the National Savings Fund	325	700	700	700

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	384,400	498,100	498,100	498,100
22010	Cost of Utilities	6,260	6,350	6,350	6,350
22020	Fuel and Oil	150	200	200	200
22030	Rent	1,945	1,000	1,000	1,000
22040	Office Equipment and Furniture	300	500	500	500
22050	Office Expenses	600	625	625	625
22060	Maintenance	45,400	49,090	49,090	49,090
22070	Cleaning Services	6,700	7,000	7,000	7,000
22090	Security	13,000	14,000	14,000	14,000
22100	Publications and Stationery	500	500	500	500
22120	Fees	251,550	349,000	349,000	349,000
	<i>of which</i>				
.001	Fees for Medical Boards and Domiciliary Visits	251,550	348,000	348,000	348,000
22140	Medical Supplies, Drugs and Equipment	15,000	15,000	15,000	15,000
22900	Other Goods and Services	42,995	54,835	54,835	54,835
	<i>of which</i>				
.004	Catering	40,000	50,000	50,000	50,000
.854	Expenses i.c.w. International Day of Older Persons	-	3,000	3,000	3,000
26	Grants	17,075	20,000	20,000	20,000
26210	Contribution to International Organisations				
.160	International Federation on Ageing	75	100	100	100
26313	Extra-Budgetary Units				
.081	Senior Citizens Council	17,000	19,900	19,900	19,900
28	Other Expense	2,500	4,500	4,500	4,500
28212	Transfers to Households				
.013	Gifts to Centenarians	2,500	4,500	4,500	4,500
Capital Expenditure		28,300	18,000	13,500	16,500
31	Acquisition of Non-Financial Assets	28,300	18,000	13,500	16,500
31111	Dwellings				
.402	Upgrading of Recreational Centres	12,000	10,000	10,000	13,000
.409	Upgrading of Residence/Day Care Centres	11,600	8,000	3,500	3,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	4,500	-	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	200	-	-	-
TOTAL		468,400	588,300	586,000	589,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director, Medical Unit	1	1
2	Assistant Director, Medical Unit	-	-
3	Psychologist	-	-
4	Assistant Commissioner, Social Security	1	1
5	Principal Social Security Officer	2	2
6	Senior Social Security Officer	5	5
7	Higher Social Security Officer	5	5
8	Social Security Officer	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	30	30
11	Confidential Secretary	1	1
Residential and Recreational Activities			
12	Manager, Recreation Centre	4	4
13	Senior Organising Officer, Recreation Centre	4	4
14	Organising Officer, Recreation Centre	12	12
15	Driver (Heavy vehicles above 5 tonnes)	3	3
TOTAL		71	71

Programme 1004: National Pensions

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	68,420,000	66,071,000	59,630,100	59,916,900
Recurrent Expenditure	68,236,000	65,991,000	59,229,400	59,836,200
Capital Expenditure	184,000	80,000	400,700	80,700

Accounting Officer: Senior Chief Executive

Outcome: Enhanced payment system of social benefits

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Management of basic pensions <i>National Pensions Unit</i>	Percentage of overpayment in pensions being recouped	25%	25%	35%	37%	40%
	Contract for e-Social Security System awarded	Oct-25	-	Aug-26		

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

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		68,236,000	65,991,000	59,229,400	59,836,200
21	Compensation of Employees	184,500	200,600	218,000	219,800
21110	Personal Emoluments	168,900	184,500	201,700	203,500
	<i>of which</i>				
.001	Basic Salary	127,400	162,800	178,900	180,500
.004	Allowances	2,500	2,900	2,900	2,900
.006	Cash in lieu of Leave	6,200	6,300	6,300	6,300
.009	End-of-year Bonus	11,800	12,500	13,600	13,800
21111	Other Staff Costs	13,000	13,300	13,300	13,300
.002	Travelling and Transport	12,300	12,500	12,500	12,500
.100	Overtime	700	800	800	800
21210	Social Contributions	2,600	2,800	3,000	3,000
.001	Contribution to the National Savings Fund	2,600	2,800	3,000	3,000
22	Goods and Services	50,700	60,400	60,400	60,400
22010	Cost of Utilities	1,710	2,175	2,175	2,175
22030	Rent	6,650	8,750	8,750	8,750
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,790	3,325	3,325	3,325
22060	Maintenance	1,100	4,600	4,600	4,600
22100	Publications and Stationery	3,050	3,050	3,050	3,050
22120	Fees	31,800	35,000	35,000	35,000
22900	Other Goods and Services	3,300	3,200	3,200	3,200
26	Grants	800	1,000	1,000	1,000
26210	Contribution to International Organisations				
.097	International Social Security Association	800	1,000	1,000	1,000
27	Social Benefits	68,000,000	65,729,000	58,950,000	59,555,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	52,820,000	30,100,000	-	-
.102	Basic Widows Pension	3,250,000	3,765,000	4,406,000	4,994,000
.103	Basic Invalidity Pension	5,700,000	6,300,000	6,750,000	7,042,000
.104	Basic Orphans Pension	83,000	81,600	85,000	90,000
.105	Child Allowance	540,000	540,000	560,000	580,000
.106	Other Basic Pensions	1,750,000	2,215,000	2,475,000	2,575,000
.107	State Age Pension	-	20,500,000	44,600,000	44,200,000
.201	Payments i.c.w. Injury at Work (<i>Social Benefits</i>)	25,000	46,000	48,000	49,000
.301	Assistance to Ex-Servicemen	32,000	26,400	26,000	25,000
.302	CSG Benefits (<i>Social Benefits</i>)	3,800,000	2,155,000	-	-

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

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			184,000	80,000	400,700	80,700
31	Acquisition of Non-Financial Assets	Project Value Rs 000	184,000	80,000	400,700	80,700
31132	Intangible Fixed Assets					
.116	e-Social Security System (eSS)	629,800	184,000	80,000	400,700	80,700
	(a) Consultancy services for supervision		4,700	5,000	4,500	-
	(b) Data Quality Assessment and Cleansing		5,000	3,600	-	-
	(c) Acquisition of Hardware/IT Equipment		24,800	8,000	-	-
	(d) Integrated System for the eSS		125,500	47,400	386,200	75,000
	(e) Scanning of files including a web based Document Management System (DMS)		24,000	16,000	10,000	5,700
TOTAL			68,420,000	66,071,000	59,630,100	59,916,900

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Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	3	3
3	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
4	Principal Social Security Officer	11	11
5	Senior Social Security Officer	34	34
6	Higher Social Security Officer	79	79
7	Social Security Officer	84	84
8	Office Management Executive	1	1
9	Office Management Assistant	7	7
10	Management Support Officer	91	91
11	Word Processing Operator	7	7
12	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
13	Head Office Auxiliary	3	3
14	Office Auxiliary/Senior Office Auxiliary	17	17
15	General Assistant	1	1
16	Stores Attendant	1	1
17	General Worker	3	3
TOTAL		345	345