

## Ministry for Senior Citizens and Active Ageing

| FINANCIAL ABSTRACT | REVENUE       | EXPENDITURE            |   |                                  |   |                    |              |
|--------------------|---------------|------------------------|---|----------------------------------|---|--------------------|--------------|
|                    |               | RECURRENT              |   |                                  |   |                    | CAPITAL      |
|                    |               | Personal<br>Emoluments | Operational<br>and<br>Maintenance<br>Expenses | Programmes<br>and<br>Initiatives | Contributions<br>to<br>Government<br>Entities | Total<br>Recurrent |              |
|                    | €'000         | €'000                  | €'000   | €'000                            | €'000   | €'000              | €'000        |
| Ministry           | <b>26,020</b> | 62,459                 | 49,660  | 97,124                           | 2,690   | <b>211,933</b>     | <b>6,548</b> |
| <b>TOTAL</b>       | <b>26,020</b> | <b>62,459</b>          | <b>49,660</b>                                 | <b>97,124</b>                    | <b>2,690</b>                                  | <b>211,933</b>     | <b>6,548</b> |

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Revenue

| <i>Revenue by Ministry and Department</i>                       |                       | Actual<br>Revenue<br>2020<br>€ | Approved<br>Estimate<br>2021<br>€ | Estimate<br>2022<br>€ |
|---|-----------------------|--------------------------------|-----------------------------------|-----------------------|
| <b>14 Ministry for Senior Citizens and Active Ageing</b>        | <b>(II142) Grants</b> |                                |                                   |                       |
| 0767 (2201) EU - Direct Management Funds                        |                       | ---                            | 15,000                            | <b>15,000</b>         |
| <hr/>   |                       |                                |                                   |                       |
| <b>(II122) Sales - Services</b>                                 |                       |                                |                                   |                       |
| 0471 (1880) Homes/Institutions for the elderly (a)              |                       | 25,296,970                     | 25,500,000                        | <b>26,000,000</b>     |
| <hr/>   |                       |                                |                                   |                       |
| <b>(II145) Miscellaneous Receipts</b>                           |                       |                                |                                   |                       |
| 0999 (2350) Miscellaneous receipts (a)                          |                       | 0                              | 2,000                             | <b>2,000</b>          |
| <hr/>   |                       |                                |                                   |                       |
| <b>Social Welfare Standards (b)</b>                             |                       |                                |                                   |                       |
| <b>(II124) Reimbursements</b>                                   |                       |                                |                                   |                       |
| 0499 (1990) Miscellaneous reimbursements                        |                       | [0]                            | 3,000                             | <b>3,000</b>          |
| <hr/>   |                       |                                |                                   |                       |
| <b>TOTAL MINISTRY FOR SENIOR CITIZENS<br/>AND ACTIVE AGEING</b> |                       | <b>25,296,970</b>              | <b>25,520,000</b>                 | <b>26,020,000</b>     |

NOTES

(a) In 2020 shown under Revenue Vote 41 Elderly and Community Care within the Ministry for the Family, Children's Rights and Social Solidarity.

(b) In 2020 shown under Revenue Vote 37 Ministry for the Family, Children Rights and Social Security

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Vote 14 Recurrent

| <i>Expenditure by Standard Item</i> | Actual<br>Expenditure<br>2020<br>€ | Approved<br>Estimate<br>2021<br>€ | Estimate<br>2022<br>€ |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

**SUMMARY**

|   |             |            |                   |
|---|-------------|------------|-------------------|
| <i>Personal Emoluments</i>                  | 54,293,085  | 59,694,000 | <b>62,459,000</b> |
| <i>Operational and Maintenance Expenses</i> | 43,412,368  | 49,488,000 | <b>49,660,000</b> |
| <i>Programmes and Initiatives</i>           | 66,397,151  | 91,289,000 | <b>97,124,000</b> |
| <i>Contributions to Government Entities</i> | [2,049,941] | 2,440,000  | <b>2,690,000</b>  |

|                   |                    |                    |                    |
|-------------------|--------------------|--------------------|--------------------|
| <b>TOTAL VOTE</b> | <b>164,102,605</b> | <b>202,911,000</b> | <b>211,933,000</b> |
|-------------------|--------------------|--------------------|--------------------|

**Personal Emoluments**

|  |            |            |                   |
|--|------------|------------|-------------------|
| 11 (E1203) Holders of Political Office   | ---        | 51,683     | <b>52,517</b>     |
| 12 (E1206) Salaries and Wages            | 33,035,679 | 36,278,317 | <b>38,295,483</b> |
| 13 (E1209) Bonus                         | 437,474    | 448,000    | <b>472,000</b>    |
| 14 (E1212) Income Supplement             | 377,087    | 388,000    | <b>396,000</b>    |
| 15 (E1215) Social Security Contributions | 3,111,419  | 3,402,000  | <b>3,575,000</b>  |
| 16 (E1218) Allowances                    | 14,515,992 | 16,101,000 | <b>16,588,000</b> |
| 17 (E1221) Overtime                      | 2,815,434  | 3,025,000  | <b>3,080,000</b>  |

|                                  |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|
| <i>Total Personal Emoluments</i> | <b>54,293,085</b> | <b>59,694,000</b> | <b>62,459,000</b> |
|----------------------------------|-------------------|-------------------|-------------------|

**Operational and Maintenance Expenses**

|                                      |            |            |                   |
|--------------------------------------|------------|------------|-------------------|
| 21 (E2303) Utilities                 | 1,715,753  | 2,640,000  | <b>2,640,000</b>  |
| 22 (E2306) Materials and Supplies    | 2,312,048  | 2,020,000  | <b>2,020,000</b>  |
| 23 (E2309) Repair and Upkeep         | 346,873    | 369,000    | <b>400,000</b>    |
| 24 (E2312) Rent                      | 1,303,695  | 715,000    | <b>950,000</b>    |
| 25 (E2315) International Memberships | ---        | 6,000      | <b>6,000</b>      |
| 26 (E2318) Office Services           | 90,028     | 90,000     | <b>100,000</b>    |
| 27 (E2321) Transport                 | 69,965     | 150,000    | <b>150,000</b>    |
| 28 (E2324) Travel                    | 0          | 65,000     | <b>65,000</b>     |
| 29 (E2327) Information Services      | 1,278      | 39,000     | <b>50,000</b>     |
| 30 (E2330) Contractual Services      | 37,323,512 | 43,140,000 | <b>43,000,000</b> |
| 31 (E2333) Professional Services     | 119,935    | 156,000    | <b>180,000</b>    |
| 32 (E2336) Training                  | 21,531     | 84,000     | <b>85,000</b>     |
| 33 (E2339) Hospitality               | 107,749    | 7,000      | <b>7,000</b>      |
| 34 (E2342) Incidental Expenses       | 0          | 7,000      | <b>7,000</b>      |

|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| <i>Total Operational and Maintenance Expenses</i> | <b>43,412,368</b> | <b>49,488,000</b> | <b>49,660,000</b> |
|---|-------------------|-------------------|-------------------|

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Vote 14 Recurrent

| <i>Expenditure by Standard Item</i>                                    | Actual             | Approved           |                    |
|--|--------------------|--------------------|--------------------|
|  | Expenditure        | Estimate           | Estimate           |
|  | 2020               | 2021               | 2022               |
|  | €                  | €                  | €                  |
| <b><i>Programmes and Initiatives</i></b>                               |                    |                    |                    |
| 5009 Welfare Initiatives for the Elderly                               | 19,403             | 20,000             | <b>20,000</b>      |
| 5026 Sheltered accommodation for the Elderly in the Community          | ---                | ---                | <b>300,000</b>     |
| 5027 Fire Station hub at St.Vincent de Paule Residence                 | ---                | ---                | <b>200,000</b>     |
| 5029 Residential Care in Private Homes                                 | 36,666,563         | 45,200,000         | <b>47,500,000</b>  |
| 5051 National Council for Senior Citizens                              | 14,000             | 14,000             | <b>14,000</b>      |
| 5052 Respite at Home   | 256,712            | 400,000            | <b>400,000</b>     |
| 5064 Home Care/Help Services Scheme                                    | 2,499,745          | 2,500,000          | <b>2,750,000</b>   |
| 5066 Meals on Wheels   | 520,000            | 600,000            | <b>600,000</b>     |
| 5067 Community Homes - Day Centres                                     | 99,803             | 150,000            | <b>200,000</b>     |
| 5244 Homes for the Elderly   | 5,472,763          | 7,320,000          | <b>7,400,000</b>   |
| 5265 Incontinence Service  | 831,528            | 900,000            | <b>900,000</b>     |
| 5273 Silver Hub  | 43,163             | 100,000            | <b>100,000</b>     |
| 5296 St.Vincent de Paule Residence Service Contract                    | 7,827,754          | 20,500,000         | <b>26,000,000</b>  |
| 5388 Anzjan tas-Sena   | 3,745              | 5,000              | <b>10,000</b>      |
| 5486 Mellicha Home for the Elderly                                     | 4,000,000          | 4,000,000          | <b>4,090,000</b>   |
| 5546 Outreach Initiative   | 75,199             | 80,000             | <b>90,000</b>      |
| 5633 Zammit Clapp Hospital - Public Private Partnership                | 2,493,233          | 2,700,000          | <b>2,850,000</b>   |
| 5634 National Dementia Strategy  | [197,396]          | 200,000            | <b>200,000</b>     |
| 5844 Care at Home  | 1,996,964          | 3,000,000          | <b>3,500,000</b>   |
| [Welfare Committee   | 3,576,577          | 3,600,000          | ---                |
| <i>Total Programmes and Initiatives</i>                                | 66,397,151         | 91,289,000         | <b>97,124,000</b>  |
| <b><i>Contributions to Government Entities</i></b>                     |                    |                    |                    |
| 6831 Office of the Commissioner for the Elderly                        | [99,941]           | 140,000            | <b>140,000</b>     |
| 6854 Social Care Standards Authority                                   | [1,950,000]        | 2,300,000          | <b>2,400,000</b>   |
| 6856 Foundation for Senior Citizens Services                           | ---                | ---                | <b>150,000</b>     |
| <i>Total Contributions to Government Entities</i>                      | [2,049,941]        | 2,440,000          | <b>2,690,000</b>   |
| <b><i>TOTAL MINISTRY FOR SENIOR CITIZENS<br/>AND ACTIVE AGEING</i></b> | <b>164,102,605</b> | <b>202,911,000</b> | <b>211,933,000</b> |

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Vote 14 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i> | Ministry | Permanent<br>Secretary's<br>Office | Active Ageing<br>and<br>Community Care<br>Department | St. Vincent<br>de Paule<br>Residence | Estimate<br>2022  |
|--|----------|------------------------------------|--|--------------------------------------|-------------------|
|  | €        | €                                  | €  | €                                    | €                 |
| <b>Personal Emoluments</b>                                 |          |                                    |  |                                      |                   |
| 11 (E1203) Holders of Political Office                     | 52,517   | ---                                | ---  | ---                                  | <b>52,517</b>     |
| 12 (E1206) Salaries and Wages                              | 630,483  | 550,000                            | 12,865,300   | 24,249,700                           | <b>38,295,483</b> |
| 13 (E1209) Bonus   | 6,500    | 5,400                              | 170,000  | 290,100                              | <b>472,000</b>    |
| 14 (E1212) Income Supplement                               | 5,800    | 4,800                              | 125,100  | 260,300                              | <b>396,000</b>    |
| 15 (E1215) Social Security Contributions                   | 75,000   | 50,000                             | 1,200,000  | 2,250,000                            | <b>3,575,000</b>  |
| 16 (E1218) Allowances                                      | 180,000  | 80,000                             | 2,900,000  | 13,428,000                           | <b>16,588,000</b> |
| 17 (E1221) Overtime  | 15,000   | 25,000                             | 290,000  | 2,750,000                            | <b>3,080,000</b>  |
|  | 965,300  | 715,200                            | 17,550,400   | 43,228,100                           | <b>62,459,000</b> |
| <b>Operational and Maintenance Expenses</b>                |          |                                    |  |                                      |                   |
| 21 (E2303) Utilities                                       | 22,000   | 35,000                             | 445,000  | 2,138,000                            | <b>2,640,000</b>  |
| 22 (E2306) Materials and Supplies                          | 15,000   | 20,000                             | 295,000  | 1,690,000                            | <b>2,020,000</b>  |
| 23 (E2309) Repair and Upkeep                               | 5,000    | 5,000                              | 90,000   | 300,000                              | <b>400,000</b>    |
| 24 (E2312) Rent  | 162,000  | 160,000                            | 377,500  | 250,500                              | <b>950,000</b>    |
| 25 (E2315) International Memberships                       | ---      | 1,000                              | 4,900  | 100                                  | <b>6,000</b>      |
| 26 (E2318) Office Services                                 | 15,000   | 15,000                             | 35,000   | 35,000                               | <b>100,000</b>    |
| 27 (E2321) Transport                                       | 30,000   | 10,000                             | 25,000   | 85,000                               | <b>150,000</b>    |
| 28 (E2324) Travel  | 40,000   | 20,000                             | 5,000  | ---                                  | <b>65,000</b>     |
| 29 (E2327) Information Services                            | 34,000   | 12,000                             | 2,000  | 2,000                                | <b>50,000</b>     |
| 30 (E2330) Contractual Services                            | 90,000   | 60,000                             | 14,000,000   | 28,850,000                           | <b>43,000,000</b> |
| 31 (E2333) Professional Services                           | 25,000   | 20,000                             | 15,000   | 120,000                              | <b>180,000</b>    |
| 32 (E2336) Training  | 2,000    | 3,000                              | 40,000   | 40,000                               | <b>85,000</b>     |
| 33 (E2339) Hospitality                                     | 4,000    | 3,000                              | ---  | ---                                  | <b>7,000</b>      |
| 34 (E2342) Incidental Expenses                             | 3,000    | 2,000                              | 1,000  | 1,000                                | <b>7,000</b>      |
|  | 447,000  | 366,000                            | 15,335,400   | 33,511,600                           | <b>49,660,000</b> |

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Vote 14 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>       | Ministry  | Permanent<br>Secretary's<br>Office | Active Ageing<br>and<br>Community Care<br>Department | St. Vincent<br>de Paule<br>Residence | Estimate<br>2022   |
|--|-----------|------------------------------------|--|--------------------------------------|--------------------|
|  | €         | €                                  | €  | €                                    | €                  |
| <b>Programmes and Initiatives</b>                                |           |                                    |  |                                      |                    |
| 5009 Welfare Initiatives for the Elderly                         | ---       | ---                                | 20,000   | ---                                  | <b>20,000</b>      |
| 5026 Sheltered accommodation for the Elderly<br>in the Community | ---       | ---                                | 300,000  | ---                                  | <b>300,000</b>     |
| 5027 Fire Station hub at St.Vincent de Paule<br>Residence        | ---       | ---                                | ---  | 200,000                              | <b>200,000</b>     |
| 5029 Residential Care in Private Homes                           | ---       | ---                                | 47,500,000   | ---                                  | <b>47,500,000</b>  |
| 5051 National Council for Senior Citizens                        | ---       | ---                                | 14,000   | ---                                  | <b>14,000</b>      |
| 5052 Respite at Home   | ---       | ---                                | 400,000  | ---                                  | <b>400,000</b>     |
| 5064 Home Care/Help Services Scheme                              | ---       | ---                                | 2,750,000  | ---                                  | <b>2,750,000</b>   |
| 5066 Meals on Wheels   | ---       | ---                                | 600,000  | ---                                  | <b>600,000</b>     |
| 5067 Community Homes - Day Centres                               | ---       | ---                                | 200,000  | ---                                  | <b>200,000</b>     |
| 5244 Homes for the Elderly                                       | ---       | ---                                | 7,400,000  | ---                                  | <b>7,400,000</b>   |
| 5265 Incontinence Service  | ---       | ---                                | 900,000  | ---                                  | <b>900,000</b>     |
| 5273 Silver Hub  | ---       | ---                                | 100,000  | ---                                  | <b>100,000</b>     |
| 5296 St.Vincent de Paule Residence<br>Service Contract           | ---       | ---                                | ---  | 26,000,000                           | <b>26,000,000</b>  |
| 5388 Anzjan tas-Sena   | ---       | ---                                | 10,000   | ---                                  | <b>10,000</b>      |
| 5486 Mellicha Home for the Elderly                               | ---       | ---                                | 4,090,000  | ---                                  | <b>4,090,000</b>   |
| 5546 Outreach Initiative   | ---       | ---                                | 90,000   | ---                                  | <b>90,000</b>      |
| 5633 Zammit Clapp Hospital - Public Private<br>Partnership       | ---       | ---                                | 2,850,000  | ---                                  | <b>2,850,000</b>   |
| 5634 National Dementia Strategy                                  | ---       | ---                                | 200,000  | ---                                  | <b>200,000</b>     |
| 5844 Care at Home  | ---       | ---                                | 3,500,000  | ---                                  | <b>3,500,000</b>   |
|  | ---       | ---                                | 70,924,000   | 26,200,000                           | <b>97,124,000</b>  |
| <b>Contributions to Government Entities</b>                      |           |                                    |  |                                      |                    |
| 6831 Office of the Commissioner for the Elderly                  | ---       | 140,000                            | ---  | ---                                  | <b>140,000</b>     |
| 6854 Social Care Standards Authority                             | ---       | 2,400,000                          | ---  | ---                                  | <b>2,400,000</b>   |
| 6856 Foundation for Senior Citizens<br>Services                  | ---       | 150,000                            | ---  | ---                                  | <b>150,000</b>     |
|  | ---       | 2,690,000                          | ---  | ---                                  | <b>2,690,000</b>   |
| <b>TOTAL COST CENTRE</b>   | 1,412,300 | 3,771,200                          | 103,809,800  | 102,939,700                          | <b>211,933,000</b> |

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING

Ministry for Senior Citizens and Active Ageing

Vote VI Capital

| <i>Details of Expenditure</i>                               |   | Actual<br>Expenditure<br>2020<br>€ | Approved<br>Estimate<br>2021<br>€ | Estimate<br>2022<br>€ |
|---|---|------------------------------------|-----------------------------------|-----------------------|
| <b>14 Ministry for Senior Citizens and Active Ageing</b>    |   |                                    |                                   |                       |
| <i>Ministry</i>   |   |                                    |                                   |                       |
| 7500  | ICT - Hardware  | ---                                | 71,000                            | <b>60,000</b>         |
| 7501  | ICT - Software  | ---                                | 322,000                           | <b>39,000</b>         |
| 7502  | ICT - Support   | ---                                | 392,000                           | <b>290,000</b>        |
| 7600  | Property, Plant and Equipment                                   | ---                                | 100,000                           | <b>100,000</b>        |
| 7836  | Structural Funds 2014-2020 - <i>EU Funds</i>                    |                                    |                                   |                       |
|   | (i) <i>Elderly and Community Care</i>                           | ---                                | 1,391,000                         | <b>1,109,000</b>      |
| 7936  | Structural Funds 2014-2020 - <i>Malta Funds</i>                 |                                    |                                   |                       |
|   | (i) <i>Elderly and Community Care</i>                           | ---                                | 565,000                           | <b>690,000</b>        |
| 7837  | European Territorial Cooperation Programme - <i>EU Funds</i>    | ---                                | 16,000                            | <b>16,000</b>         |
| 7937  | European Territorial Cooperation Programme - <i>Malta Funds</i> | ---                                | 4,000                             | <b>4,000</b>          |
| 7838  | Direct Management Funds - <i>EU Funds</i>                       | ---                                | 15,000                            | <b>15,000</b>         |
| 7938  | Direct Management Funds - <i>Malta Funds</i>                    | ---                                | 5,000                             | <b>5,000</b>          |
|   |   | ---                                | 2,881,000                         | <b>2,328,000</b>      |
| <i>St. Vincent de Paule Residence</i>                       |   |                                    |                                   |                       |
| 7604  | Property, Plant and Equipment                                   | [4,437,600]                        | 2,550,000                         | <b>2,550,000</b>      |
| <i>Active Ageing and Community Care</i>                     |   |                                    |                                   |                       |
| 7607  | Property, Plant and Equipment                                   | ---                                | 10,000                            | <b>600,000</b>        |
| <i>Birkirkara Home</i>                                      |   |                                    |                                   |                       |
| 7605  | Property, Plant and Equipment                                   | [924,537]                          | 2,750,000                         | <b>100,000</b>        |
| <i>Existing Homes</i>                                       |   |                                    |                                   |                       |
| 7606  | Property, Plant and Equipment                                   | [649,415]                          | 750,000                           | <b>750,000</b>        |
| <i>Social Care Standards Authority</i>                      |   |                                    |                                   |                       |
| 7602  | Property, Plant and Equipment                                   | [143,178]                          | 302,000                           | <b>20,000</b>         |
| 7458  | Adoption Process through Blockchain Technology                  | ---                                | 240,000                           | <b>200,000</b>        |
|   |   | [143,178]                          | 542,000                           | <b>220,000</b>        |
| <b>TOTAL MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING</b> |   | ---                                | 9,483,000                         | <b>6,548,000</b>      |

