

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	200
List of Programmes, Sub-Programmes and Priority Objectives	201
Summary of Financial Resources	201
Summary of Staffing Positions	201

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment	202
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	202

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	203
Summary for Year 2011 by Programmes and Sub-Programmes	203
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment	203
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	204

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	205
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Provided educational support to around 19,000 needy children and students.
- Dedicated Child Welfare Programme to enhance social protection to children in pockets of poverty.
- Two integrated village projects implemented at La Valette and Cité Lumière.
- Construction of 500 Corrugated Iron Sheets (CIS) houses for the homeless and vulnerable groups.
- Interventions at grass-root levels entailing job placement for some 1800 unemployed and setting-up of 1250 micro-enterprises through booster loan schemes.
- Successful implementation of projects for poultry/layers and goat breeding for 140 households.
- A Detox Centre at L'Escalier to address problems of substance abuse.
- Provided support in Rodrigues to 460 pre-primary students, 160 families with concrete-cum CIS houses, 442 families for the purchase of water tanks and 184 micro entrepreneurs.

2. Major Services to be provided for 2011-2013

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

- Formulate policies to fight poverty and social exclusion.
- Coordinate and drive initiatives for inclusive and sustainable development for the needy and the enhancement of social progress.
- Enlist support and commitment of stakeholders through regular national consultations.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities

- Provide demand-driven training and placement.
- Facilitate accommodation and education of young children in kindergartens.
- Provide low-cost houses to needy families.
- Assist retrenched and long-term unemployed women and other vulnerable groups to undertake income earning activities.
- Provide emergency assistance to needy persons.
- Prepare the selected candidates for sustained Circular Migration.
- Provide support to NSAs.

3. Major Constraints and Challenges and how they are being addressed

- Lack of professional social workers and life skills trainers.
 - A capacity building project will be implemented by the National Empowerment Foundation (NEF).
- Lack of synergy in approach among stakeholders and divergences in the way to address the multiple dimensions of poverty.
 - A national consultation will be held in early 2011 to develop a common Action Plan.

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment -continued**

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

- Formulate policies and National Action Plans for the social integration of vulnerable groups.
- Ensure sustainable development for the needy and the enhancement of social progress.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities

- Eradicate absolute poverty within 10 years.
- Empower and widen the circle of opportunities for the vulnerable groups.
- Improve living conditions in the pockets of poverty.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
731	Policy and Strategy for Social Integration and Economic Empowerment	9,500,000	35,000,000	35,105,000	35,194,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,071,900,000	688,000,000	709,000,000	728,000,000
	Total	1,081,400,000	723,000,000	744,105,000	763,194,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
731	Policy and Strategy for Social Integration and Economic Empowerment	16	23	100%	100%
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	-	-
	Total	16	23	100%	100%

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - *continued***

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment						
Outcome: Eradicate poverty and ensure social progress for all citizens						
Office of the Minister , Office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: 5 working day rule met for following percent of requests as verified by Registry records.	-	90%	95%	95%
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Halving the number of absolute poor by 2015						
National Empowerment Foundation	O1: Provision of basic shelter to the homeless and vulnerable families.	P1: Number of families assisted.	500	500	500	500
	O2: Assistance to needy children in pockets of poverty.	P1: Number of children assisted to attend pre-primary and primary schools.	1000	1500	1500	1500
	O3: Empowerment and training of the absolute poor and NSAs.	P1: No. of cases provided with outreach facilities.	1000	1500	2000	2500
		P2: No. of social housing units constructed.	150	500	600	700
		P3: No. of persons trained and placed.	1800	3600	3600	3600
		P4: No. of poverty projects implemented.	40	50	75	75

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - continued**

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	15,155,000	15,565,000	15,694,000
22	Goods and Services	-	9,845,000	9,840,000	9,850,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,500,000	9,500,000	9,500,000	9,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	1,071,900,000	688,000,000	709,000,000	728,000,000
31	Acquisition of Non-Financial Assets	-	500,000	200,000	150,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,081,400,000	723,000,000	744,105,000	763,194,000

2. SUMMARY FOR YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programmes	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
731	Policy and Strategy for Social Integration and Economic Empowerment	15,155,000	9,845,000	9,500,000	500,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	688,000,000	-
	Total	15,155,000	9,845,000	697,500,000	500,000

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	15,155,000	15,565,000	15,694,000
21110	Personal Emoluments	-	13,000,000	13,385,000	13,489,000
21111	Other Staff Costs	-	2,155,000	2,180,000	2,205,000
22	Goods and Services	-	9,845,000	9,840,000	9,850,000
22010	Cost of Utilities	-	1,840,000	1,840,000	1,840,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	4,630,000	4,630,000	4,630,000
22040	Office Equipment and Furniture	-	275,000	275,000	275,000
22050	Office Expenses	-	290,000	290,000	290,000
22060	Maintenance	-	560,000	555,000	555,000
22090	Security	-	25,000	25,000	25,000
22100	Publications and Stationery	-	625,000	625,000	635,000
22120	Fees to Consultants (Poverty Observatory)	-	500,000	500,000	500,000

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22170	Travelling within the Republic	-	160,000	160,000	160,000
22900	Other Goods and Services	-	840,000	840,000	840,000
22900922	<i>Seminars and Workshops</i>		500,000	500,000	500,000
26	Grants	9,500,000	9,500,000	9,500,000	9,500,000
26313	Extra-Budgetary Units	9,500,000	9,500,000	9,500,000	9,500,000
26313057	<i>Current Grant - National Economic and Social Council</i>	9,500,000	9,500,000	9,500,000	9,500,000
31	Acquisition of Non-Financial Assets	-	500,000	200,000	150,000
31122	Other Machinery and Equipment	-	500,000	200,000	150,000
	Total	9,500,000	35,000,000	35,105,000	35,194,000
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	1,071,900,000	688,000,000	709,000,000	728,000,000
28212	Transfer to Households	200,000,000	-	-	-
28212019	Decentralised Cooperation Programme	200,000,000	-	-	-
28213	Transfers to Non-Financial Public Corporations	507,900,000	403,000,000	423,000,000	440,000,000
28213005	<i>Other Current Transfers - National Empowerment Foundation (NEF)</i>	507,900,000	403,000,000	423,000,000	440,000,000
	<i>(a) National Programme of which:</i>	77,195,000	138,000,000	140,000,000	143,000,000
	<i>Welfare of children from Vulnerable Groups</i>	-	30,000,000	31,000,000	32,000,000
	<i>Eradication of Absolute Poverty</i>	77,195,000	108,000,000	109,000,000	111,000,000
	<i>(b) Training and Placement</i>	-	95,000,000	100,000,000	100,000,000
	<i>(c) Decentralised Cooperation Programme for Socio Economic Empowerment</i>	11,000,000	60,000,000	70,000,000	80,000,000
	<i>(d) SMEs & Micro-enterprises Development</i>	-	15,000,000	16,000,000	17,000,000
	<i>(e) Community Projects under Trust Fund</i>	94,500,000	30,000,000	31,000,000	32,000,000
	<i>(f) Rodrigues</i>	55,000,000	15,000,000	15,000,000	15,000,000
	<i>(g) Corporate Social Responsibility (CSR)</i>	8,000,000	-	-	-
	<i>(h) Corporate Services</i>	37,205,000	50,000,000	51,000,000	53,000,000
28223	Transfers to Non-Financial Public Corporations	364,000,000	285,000,000	286,000,000	288,000,000
28223008	<i>Other Capital Transfers - National Empowerment Foundation</i>	364,000,000	285,000,000	286,000,000	288,000,000
	<i>(a) National Programme</i>	200,000,000	200,000,000	200,000,000	200,000,000
	<i>Social Housing</i>	-	200,000,000	200,000,000	200,000,000
	<i>Eradication of Absolute Poverty</i>	200,000,000	-	-	-
	<i>(b) Emergency Housing under Trust Fund</i>	123,000,000	85,000,000	86,000,000	88,000,000
	Total	1,071,900,000	688,000,000	709,000,000	728,000,000

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - *continued***

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment		16	23	23	23
-	Vice Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 60 71	Manager Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	1	3	3	3
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	-	3	3	3
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	2	2	2
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
Total		16	23	23	23