

Strategic Note

Mission Statement

To support and empower the vulnerable families eligible under the Social Register of Mauritius with a view to mainstreaming them in society and improving their quality of life in a sustainable manner through the provision of an effective and efficient service delivery, imbued with equity, fairness and impartiality.

Strategic Direction 2016-2019

- Enhance empowerment of vulnerable families through education, employability and improving their living conditions.
- Adopt and implement holistic, coherent, participatory and time-bound strategies in our fight against poverty by engaging all stakeholders involved and develop a concerted approach in this endeavor.
- Promote sustainable human development and improve the life chances of children of poor families by providing support programmes and widening the circle of opportunities for learning and development from a very early stage.

Main Achievements for FY 2015/16

- Marshall Plan against Poverty finalised in collaboration with UNDP.
- Registration of 13,267 households, with a monthly income of less than Rs 6,200 under the Social Register of Mauritius (SRM).
- 117 Concrete cum Corrugated Iron Sheet housing units constructed for vulnerable families.
- Provision of school materials to 25,236 poor children (eligible under the SRM) in Mauritius and 6,714 poor children in Rodrigues.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Updating of NEF database under the Social Register of Mauritius (SRM) in Mauritius, including Rodrigues	Percentage of NEF beneficiaries registered in the SRM	100 %
Construction of fully concrete social housing units of size up to 50 m ² for those who own land and those who do not own land	Number of Social Housing units constructed:	
	1) For those who own land	140
	2) For non-land owners	125
Case management of NEF clients for active participation in empowerment programmes	Number of NEF beneficiaries empowered	500
Mapping of vulnerable households under the SRM	Establishment of a Vulnerable Households map	Dec 2016
Establishment of operational framework for the National CSR Foundation	National CSR Foundation established and CSR guidelines in place	Jan 2017

Human Resource Allocation

The Ministry has 37 funded positions for FY 2016/17. NEF has a total workforce of 190.

VOTE 13-1: Ministry of Social Integration and Economic Empowerment - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 13-1 TOTAL EXPENDITURE	272,422	843,000	914,200	846,600
<i>of which</i>				
Recurrent	206,158	546,000	577,200	524,600
Capital	66,264	297,000	337,000	322,000
Sub-Head 13-101: GENERAL	33,579	37,500	37,700	38,100
Recurrent Expenditure	33,579	37,500	37,700	38,100
Capital Expenditure	-	-	-	-
Sub-Head 13-102: POVERTY ALLEVIATION AND EMPOWERMENT	238,842	805,500	876,500	808,500
Recurrent Expenditure	172,578	508,500	539,500	486,500
Capital Expenditure	66,264	297,000	337,000	322,000

Sub-Head 13-101: General

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		33,579	37,500	37,700	38,100
21	Compensation of Employees	18,397	22,780	23,280	23,680
21110	Personal Emoluments	16,222	20,290	20,790	21,190
.001	Basic Salary	11,531	15,590	16,065	16,415
	Minister	2,304	2,400	2,400	2,400
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	830	891	900	918
	Assistant Permanent Secretary	390	580	731	820
	Assistant Secretary General (Ex-NESC) (Personal)	-	960	970	990
	Research Executive (Ex-NESC) (Personal)	-	783	792	808
	Coordinator (New Grade)	-	-	-	-
	Research Analyst (New Grade)	-	-	-	-
	Psychologist (New Grade)	-	-	-	-
	Monitoring and Evaluation Officer (New Grade)	-	-	-	-
	Manager, Financial Operations	840	726	733	748
	Assistant Manager, Financial Operations	551	581	587	599
	Financial Officer/Senior Financial Officer	379	412	416	425
	Procurement and Supply Officer/Senior Procurement and Supply Officer	341	372	376	384

VOTE 13-1: Ministry of Social Integration and Economic Empowerment - *continued*

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Internal Control Officer/Senior Internal Control Officer	-	1	-	203	344	352
	Office Management Executive	1	1	272	563	569	580
	Office Management Assistant	3	3	849	928	937	956
	Management Support Officer	2	4	475	896	904	923
	Confidential Secretary (Ex-NESC) (<i>Personal</i>)	-	1	-	279	282	288
	Confidential Secretary	3	3	1,232	1,318	1,331	1,358
	Word Processing Operator	2	2	391	431	435	444
	Receptionist/Telephone Operator	1	1	142	156	159	162
	Office Auxiliary/Senior Office Auxiliary	2	3	388	552	558	596
	Driver/Office Attendant (Ex- NESC) (<i>Personal</i>)	-	1	-	261	264	269
	Driver	3	3	637	698	705	719
	General Worker	1	2	93	135	208	212
	Total	26	37				
.002	Salary Compensation			179	-	-	-
.004	Allowances			1,115	1,200	1,200	1,200
.005	Extra Assistance			1,241	1,500	1,500	1,500
.006	Cash in lieu of Leave			491	700	710	725
.009	End-of-year Bonus			977	1,300	1,315	1,350
.010	Service to Mauritius Programme			689	-	-	-
21111	Other Staff Costs			2,052	2,305	2,305	2,305
.001	Wages			-	100	100	100
.002	Travelling and Transport			1,594	1,850	1,850	1,850
.100	Overtime			452	350	350	350
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			123	185	185	185
22	Goods and Services			15,182	14,720	14,420	14,420
22010	Cost of Utilities			1,531	1,600	1,600	1,600
22020	Fuel and Oil			89	100	100	100
22030	Rent			4,663	5,990	5,990	5,990
22040	Office Equipment and Furniture			176	450	150	150
22050	Office Expenses			170	180	180	180
22060	Maintenance			1,055	460	460	460
22100	Publications and Stationery			489	500	500	500
22120	Fees			894	1,800	1,800	1,800
22130	Studies and Surveys			1,044	1,000	1,000	1,000
22170	Travelling within the Republic of Mauritius			188	250	250	250
22900	Other Goods and Services			4,883	2,390	2,390	2,390
	<i>of which</i>						
.946	Expenses icw Poverty Observatory/Monitoring and Evaluation Unit			4,635	2,000	2,000	2,000
TOTAL				33,579	37,500	37,700	38,100

VOTE 13-1: Ministry of Social Integration and Economic Empowerment - continued

Sub -Head 13-102 : Poverty Alleviation and Empowerment

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		172,578	508,500	539,500	486,500
26	Grants	172,578	121,500	122,500	124,500
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	172,578	121,500	122,500	124,500
	(a) Operating costs	99,546	112,000	113,000	115,000
	(b) Welfare and Empowerment Programmes	63,644	-	-	-
	(c) Other Projects - Rodrigues	9,388	9,500	9,500	9,500
27	Social Benefits	-	297,000	397,000	347,000
27210	Social Assistance Benefits				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	-	297,000	397,000	347,000
	(a) Empowerment Support Scheme	-	200,000	300,000	250,000
	(b) Educational Support	-	97,000	97,000	97,000
28	Other Expense	-	90,000	20,000	15,000
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	-	90,000	20,000	15,000
Capital Expenditure		66,264	297,000	337,000	322,000
26	Grants	66,264	97,000	87,000	72,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	66,264	97,000	87,000	72,000
	<i>Social Housing for Vulnerable Groups</i>				
	(i) Fully Concrete Units	-	85,000	75,000	60,000
	(ii) Upgrading of Houses (CIS and CCIS Units)	-	12,000	12,000	12,000
28	Other Expense	-	200,000	250,000	250,000
28222	Transfers to Households				
.017	New Decent Shelters Programme (Marshall Plan Against Poverty)		200,000	250,000	250,000
TOTAL		238,842	805,500	876,500	808,500