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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- 97 concrete-cum CIS housing units constructed as at September 2013 to house vulnerable families.
- 12 vulnerable families from Anse Courtois, Pailles (victims of flash flood) provided with concrete housing units at Gros Cailloux.
- 350 vulnerable families provided with Corrugated Iron Sheet (CIS) houses.
- Upgrading of houses for 210 families including 12 families residing at Balisage, Roche Bois Pamplemousses, Bois Marchand and Morc. Illois Baie du Tombeau.
- Building materials provided to 450 beneficiaries in Rodrigues for the construction of concrete houses.
- A shelter for female ex-detainees set up at Palma.
- 1 Child Day Care Centre operational at La Valette, in addition to the 8 centres already in operation.
- 25,000 children of vulnerable families, including 6,000 in Rodrigues provided with school materials.
- 1,306 students of Pre-Primary and Primary Schools provided with meal, transport and accompagnement scolaire.
- 13 Learning corners set up for needy children in deprived regions in Mauritius and Rodrigues with 200 beneficiaries trained in IC3 Computer courses.
- 3 recreational centres set up at Camp La Boue, Camp Accacia and Camp Raffia.
- Recreational facilities during school holidays provided in deprived regions to 1,500 children in Mauritius and Rodrigues.
- Training courses offered to 626 beneficiaries in the development of arts and sports.
- Basic functional literacy and numeracy courses offered to 580 beneficiaries in Mauritius and Rodrigues.
- 500 Single Mothers in Rodrigues sensitized on Family Planning and Birth Control.
- Remedial education provided to 687 beneficiaries across the island.
- Training in entrepreneurship delivered to 120 vulnerable women.
- 2,263 unemployed persons below SC level have been trained as at October 2013.
- 324 persons offered work placement in various fields for a period of twelve months as at October 2013.
- 47 persons enrolled under the Circular Migration.

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

- Increasing number of households requesting assistance, most of which are not registered under the Social Register of Mauritius (SRM).
 - Follow up to ensure that all families requiring assistance are registered under the SRM.
- Capacity to assess the effectiveness and impact of the various programmes.
 - Establishment of a monitoring and evaluation system to assess the impact of social projects.
- Inadequate technical capacity, especially for the preparation of social housing/infrastructural projects documents and supervision of works on site.
 - Strengthening of the Project Management Unit

III. Strategic Direction 2014-2016

- Enhance the development and welfare of vulnerable families through education, increased opportunities for employability through placement and training and upgrading the living environment of deprived regions.
- Monitor and evaluate the impact of the various programmes on the vulnerable families.
- Track poverty trends through a Poverty Observatory.
- Streamline assistance to NGOs through a coordinated approach with all stakeholders.
- Integrate Equal Opportunity policy and MID principles in strategies and policies.
- Enforcement of social contracts.

IV. Priority Objectives and Major Services to be provided for 2014-2016

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

- | | |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none">• Ensure sustainable development for the needy and the enhancement of social progress. |
| Major Services: | <ul style="list-style-type: none">• Formulation of policies and national action plans through wider consultations for the social integration of vulnerable groups.• Implementation of pro-poor policies.• Provision of continued support to empower vulnerable families |

Ministry of Social Integration and Economic Empowerment - *continued*

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

- Priority Objective: • Eliminate absolute poverty.
- Major Services: • Provision of a set of services to empower and widen the circle of opportunities for vulnerable groups.
- Empowering vulnerable families with a view to integrating them in mainstream society.
- Provision of temporary shelter to vulnerable families in emergency situations.
- Provision of start-up housing units to vulnerable families.
- Upgrading of the living conditions of vulnerable families.

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

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------|---|--------------------|--------------------|--------------------|--------------------|
| | | 2013 Estimates | 2014 Estimates | 2015 Planned | 2016 Planned |
| 731 | Policy and Strategy for Social Integration and Economic Empowerment | 37,700,000 | 40,865,000 | 41,040,000 | 41,235,000 |
| 363 | Socio-Economic Empowerment and Widening the Circle of Opportunities | 472,000,000 | 451,500,000 | 447,000,000 | 440,000,000 |
| | <i>Less: Provision made under the National Habitat Fund</i> | - | 183,500,000 | 162,000,000 | 147,000,000 |
| | Total | 472,000,000 | 268,000,000 | 285,000,000 | 293,000,000 |
| | Total to be appropriated | 509,700,000 | 308,865,000 | 326,040,000 | 334,235,000 |

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes | Total | | % Distribution | |
|------|---|------------------------|-----------------------|----------------|-------------|
| | | In Post by Dec 2013 | Funded by Dec 2014 | 2013 | 2014 |
| 731 | Policy and Strategy for Social Integration and Economic Empowerment | 26 | 26 | 100% | 100% |
| 363 | Socio-Economic Empowerment and Widening the Circle of Opportunities | - | - | - | - |
| | Total | 26 | 26 | 100% | 100% |

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

| PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment | | | | | | |
|--|--|--|---|-------------------------|-------------------------|-------------------------|
| Outcome: Poverty alleviation and social progress of the poor and vulnerables groups | | | | | | |
| Outcome Indicator | | | 2012 Actual | 2014 Target | 2016 Target | 2023 Target |
| Percentage of households living below a monthly household income of Rs 6,200. | | | 5.3% | 5% | 4.8% | 4% |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2012 Actual | 2014 Targets | 2015 Targets | 2016 Targets |
| Office of the Minister, Office of the Permanent Secretary and Administration | S1: Policy and Management Services | SS1: Reform strategy to deliver long term ESTP Outcomes formulated | - | June | June | June |
| | | SS2: % of relevant budget measures implemented according to published time table | 100% | 100% | 100% | 100% |
| | | SS3: % of requests acknowledged within 5 working days | 90% | 90% | 95% | 95% |
| PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities | | | | | | |
| Outcome: Empowerment of the absolute poor | | | | | | |
| Outcome Indicator | | | 2012 Actual | 2014 Target | 2016 Target | 2023 Target |
| Percentage of beneficiaries of NEF programmes complying with most of the commitments under the social contract | | | 50% | 50% | 65% | 90% |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2012 Actual | 2014 Targets | 2015 Targets | 2016 Targets |
| National Empowerment Foundation | S1: Provision of support services to poor families registered with SRM | SS1: % of families benefitting from NEF programmes registered in SRM | - | 50% | 65% | 90% |
| | | S2: Empowerment and training of the absolute poor | SS1: Number of persons below the School Certificate level trained | 715 | 2,300 | 2,400 |
| | | SS2: % of persons having applied for placement and who secured same. | 22.82% | 22.82% | 23% | 25% |

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2013 Estimates | 2014 Estimates | 2015 Planned | 2016 Planned |
| 21 | Compensation of Employees | 15,795,000 | 19,260,000 | 19,435,000 | 19,630,000 |
| 22 | Goods and Services | 9,905,000 | 9,105,000 | 9,105,000 | 9,105,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | 484,000,000 | 280,500,000 | 297,500,000 | 305,500,000 |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expense | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | - | - | - | - |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 509,700,000 | 308,865,000 | 326,040,000 | 334,235,000 |

2. SUMMARY FOR YEAR 2014

| Code | Programmes | Rs | Rs | Rs | Rs |
|------|---|---|------------------------------------|------------------------------------|--|
| | | 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 | 19,260,000 | 9,105,000 | 12,500,000 | - |
| 363 | Socio-Economic Empowerment and Widening the Circle of Opportunities | - | - | 268,000,000 | - |
| | Total | 19,260,000 | 9,105,000 | 280,500,000 | - |

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

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|---|-------------------|-------------------|-------------------|-------------------|
| | | 2013 Estimates | 2014 Estimates | 2015 Planned | 2016 Planned |
| 21 | Compensation of Employees | 15,795,000 | 19,260,000 | 19,435,000 | 19,630,000 |
| 21110 | Personal Emoluments | 13,600,000 | 16,930,000 | 17,105,000 | 17,300,000 |
| 21111 | Other Staff Costs | 2,095,000 | 2,205,000 | 2,205,000 | 2,205,000 |
| 21210 | Social Contributions | 100,000 | 125,000 | 125,000 | 125,000 |
| 22 | Goods and Services | 9,905,000 | 9,105,000 | 9,105,000 | 9,105,000 |
| 22010 | Cost of Utilities | 1,525,000 | 1,525,000 | 1,525,000 | 1,525,000 |
| 22020 | Fuel and Oil | 125,000 | 125,000 | 125,000 | 125,000 |
| 22030 | Rent | 4,225,000 | 4,225,000 | 4,225,000 | 4,225,000 |
| 22040 | Office Equipment and Furniture | 125,000 | 150,000 | 150,000 | 150,000 |
| 22050 | Office Expenses | 175,000 | 170,000 | 170,000 | 170,000 |
| 22060 | Maintenance | 340,000 | 435,000 | 435,000 | 435,000 |
| 22100 | Publications and Stationery | 340,000 | 365,000 | 365,000 | 365,000 |
| 22120 | Fees | 2,030,000 | 1,145,000 | 1,145,000 | 1,145,000 |
| 22130 | Studies and Surveys | 100,000 | 50,000 | 50,000 | 50,000 |
| 22170 | Travelling within the Republic | 225,000 | 225,000 | 225,000 | 225,000 |
| 22180 | Overseas Travel (Mission and Capacity Building) | 500,000 | 500,000 | 500,000 | 500,000 |
| 22900 | Other Goods and Services | 195,000 | 190,000 | 190,000 | 190,000 |

Ministry of Social Integration and Economic Empowerment - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|---|---|--------------------|--------------------|--------------------|--------------------|
| | | 2013 Estimates | 2014 Estimates | 2015 Planned | 2016 Planned |
| 26 | Grants | 12,000,000 | 12,500,000 | 12,500,000 | 12,500,000 |
| 26313 | Current Grant - Extra-Budgetary Units | 12,000,000 | 12,500,000 | 12,500,000 | 12,500,000 |
| 26313057 | <i>Current Grant - National Economic and Social Council</i> | <i>12,000,000</i> | <i>12,500,000</i> | <i>12,500,000</i> | <i>12,500,000</i> |
| | Total | 37,700,000 | 40,865,000 | 41,040,000 | 41,235,000 |
| Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities | | | | | |
| 26 | Grants | 472,000,000 | 451,500,000 | 447,000,000 | 440,000,000 |
| 26313 | Current Grant - Extra-Budgetary Units | 279,000,000 | 268,000,000 | 285,000,000 | 293,000,000 |
| 26313135 | <i>National Empowerment Foundation</i> | <i>279,000,000</i> | <i>268,000,000</i> | <i>285,000,000</i> | <i>293,000,000</i> |
| | <i>(a) Child Welfare and Family Empowerment Programmes for Vulnerable</i> | <i>109,000,000</i> | <i>92,000,000</i> | <i>99,000,000</i> | <i>107,000,000</i> |
| | <i>0-3 years</i> | <i>14,000,000</i> | <i>12,000,000</i> | <i>12,000,000</i> | <i>12,000,000</i> |
| | <i>Pre-primary</i> | <i>15,000,000</i> | <i>18,000,000</i> | <i>19,000,000</i> | <i>20,000,000</i> |
| | <i>Educational Support to School Children</i> | <i>20,000,000</i> | <i>30,000,000</i> | <i>30,000,000</i> | <i>30,000,000</i> |
| | <i>Family Welfare Programmes</i> | <i>10,000,000</i> | <i>12,000,000</i> | <i>13,000,000</i> | <i>15,000,000</i> |
| | <i>Child Allowance to needy students</i> | <i>50,000,000</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| | <i>Empowerment Programme as per Social Contract under SRM</i> | <i>-</i> | <i>20,000,000</i> | <i>25,000,000</i> | <i>30,000,000</i> |
| | <i>(b) Community Development (previously Eradication of Absolute Poverty) Programme</i> | <i>17,000,000</i> | <i>18,000,000</i> | <i>25,000,000</i> | <i>25,000,000</i> |
| | <i>Social Infrastructure</i> | <i>7,000,000</i> | <i>8,000,000</i> | <i>10,000,000</i> | <i>10,000,000</i> |
| | <i>Upgrading of Living Environment in Pockets of Poverty</i> | <i>10,000,000</i> | <i>10,000,000</i> | <i>15,000,000</i> | <i>15,000,000</i> |
| | <i>(c) Training and Placement for</i> | <i>55,000,000</i> | <i>40,000,000</i> | <i>40,000,000</i> | <i>40,000,000</i> |
| | <i>(d) Rodrigues (Other Projects)</i> | <i>15,000,000</i> | <i>20,000,000</i> | <i>20,000,000</i> | <i>20,000,000</i> |
| | <i>(e) Corporate Services</i> | <i>83,000,000</i> | <i>93,000,000</i> | <i>96,000,000</i> | <i>96,000,000</i> |
| | <i>(g) Upgrading of IT infrastructure</i> | <i>-</i> | <i>5,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> |
| 26323 | Capital Grant - Extra-Budgetary Units | 193,000,000 | 183,500,000 | 162,000,000 | 147,000,000 |
| 26323135 | <i>National Empowerment Foundation</i> | <i>193,000,000</i> | <i>183,500,000</i> | <i>162,000,000</i> | <i>147,000,000</i> |
| | <i>(a) Integrated Social Housing Projects</i> | <i>61,000,000</i> | <i>51,500,000</i> | <i>22,000,000</i> | <i>5,000,000</i> |
| | <i>Gros Cailloux</i> | <i>21,000,000</i> | <i>10,000,000</i> | <i>-</i> | <i>-</i> |
| | <i>Karo Kalyptus</i> | <i>15,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> |
| | <i>Camp Ithier(Constance)</i> | <i>25,000,000</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| | <i>Relocation of households on alignment of Ring Road (Phase II)</i> | <i>-</i> | <i>36,500,000</i> | <i>17,000,000</i> | <i>-</i> |
| | <i>(b) Concrete-cum CIS Houses</i> | <i>48,000,000</i> | <i>55,000,000</i> | <i>60,000,000</i> | <i>62,000,000</i> |
| | <i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i> | <i>84,000,000</i> | <i>77,000,000</i> | <i>80,000,000</i> | <i>80,000,000</i> |
| | <i>CIS Houses-Mauritius</i> | <i>24,000,000</i> | <i>15,000,000</i> | <i>15,000,000</i> | <i>15,000,000</i> |
| | <i>Upgrading of Houses</i> | <i>12,000,000</i> | <i>12,000,000</i> | <i>15,000,000</i> | <i>15,000,000</i> |
| | <i>Houses-Rodrigues</i> | <i>48,000,000</i> | <i>50,000,000</i> | <i>50,000,000</i> | <i>50,000,000</i> |
| | Sub-Total | 472,000,000 | 451,500,000 | 447,000,000 | 440,000,000 |
| | <i>Less: Provision made under National Habitat Fund</i> | <i>-</i> | <i>183,500,000</i> | <i>162,000,000</i> | <i>147,000,000</i> |
| | Total | 472,000,000 | 268,000,000 | 285,000,000 | 293,000,000 |

F(1) : Item of expenditure 26323135 - will be met from the National Habitat Fund as from January 2014

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post by Dec 2013 | Funded Positions by December | | |
|---|---|------------------------|------------------------------|-----------|-----------|
| | | | 2014 | 2015 | 2016 |
| Programme 731: Policy and Strategy for Social Integration and Economic Empowerment | | 26 | 26 | 26 | 26 |
| - | Minister | 1 | 1 | 1 | 1 |
| 02 00 100 | Permanent Secretary | 1 | 1 | 1 | 1 |
| 02 81 89 | Deputy Permanent Secretary | 1 | 1 | 1 | 1 |
| 02 50 75 | Assistant Permanent Secretary | 2 | 2 | 2 | 2 |
| 01 65 79 | Manager, Financial Operations | 1 | 1 | 1 | 1 |
| 01 53 72 | Senior Financial Operations Officer (<i>Personal</i>) | 1 | 1 | 1 | 1 |
| 01 45 65 | Financial Officer/Senior Financial Officer | 1 | 1 | 1 | 1 |
| 21 33 57 | Assistant Procurement and Supply Officer (<i>Personal</i>)* | 1 | 1 | 1 | 1 |
| 08 45 64 | Office Management Assistant | 3 | 3 | 3 | 3 |
| 08 30 56 | Management Support Officer | 3 | 3 | 3 | 3 |
| 08 38 63 | Confidential Secretary | 3 | 3 | 3 | 3 |
| 08 21 52 | Word Processing Operator | 2 | 2 | 2 | 2 |
| 24 14 42 | Office Care Attendant/Senior Office Care Attendant | 2 | 2 | 2 | 2 |
| 24 17 45 | Driver | 3 | 3 | 3 | 3 |
| 24 01 32 | General Worker | 1 | 1 | 1 | 1 |
| | Total | 26 | 26 | 26 | 26 |