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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

- 1. Major Achievements for 2011**
- Educational support provided to 21,869 needy children, including 3,956 in Rodrigues
 - Six Day Care Centres operational in deprived regions
 - Life skills training and ‘accompagnement social’ provided to 265 vulnerable families at La Valette and Sottise to promote harmonious living within the family and the community
 - Integrated housing projects implemented at La Valette and Sottise for 217 households
 - 850 Corrugated Iron Sheet (CIS) shelters constructed in Mauritius for homeless and vulnerable families
 - 60 and 400 concrete cum CIS housing units constructed in Mauritius and in Rodrigues respectively for vulnerable families
 - 3,200 unemployed people placed and trained as at October 2011 in the ICT/BPO, Construction, Tourism, Textiles, Agricultural and Other Services (Security, Cleaning, etc) sectors, of whom 900 have secured employment
 - Micro credit facilities provided to 535 and 370 micro entrepreneurs in Mauritius and Rodrigues respectively
 - 343 water tanks supplied to needy families in Rodrigues
 - Four reports published by the National Economic and Social Council in the areas of environment, management of household budget, reform of legal aid, and social integration of stigmatised vulnerable groups
- 2. Major Constraints and Challenges and how they are being addressed**
- Lack of interest and motivation of vulnerable families receiving social aid to join empowerment programmes
 - Training in life skills, follow-up and monitoring of vulnerable families will continue to be provided
 - Lack of in-house technical capacity to design, monitor and supervise implementation of projects
 - Technical support being provided by Development Partners (WB and UNDP) and other consultancy services for some projects, such as the setting up of a Monitoring and Evaluation framework
 - Lack of field staff with skills in Case Management and Project Management
 - Assistance is being secured from University of Mauritius to mount a tailor-made course for Case Workers

**3. Strategic
Direction
2012-2014**

- The vision of the Ministry of Social Integration and Economic Empowerment is to eradicate absolute poverty in the medium term and its strategy is to provide continued support for the empowerment of vulnerable groups so that they escape the poverty trap
- Accordingly, the National Empowerment Foundation has been restructured along four pillars, namely Child and Family Development, Placement and Training, Social Housing and Community Empowerment. Furthermore, the Programmes under the Child and Family Development pillar have been consolidated to provide maximum support to ensure the welfare of vulnerable children and their families
- The areas of intervention for the period 2012-2014 will target the development and welfare of needy children and their families. This will be done through education and upgrading the living environment of deprived regions by implementing community empowerment projects. Further measures include provision of access roads, drains and basic utilities, community/social/recreational facilities, and creation of increased opportunities for employability through placement and training
- A Monitoring and Evaluation Unit will be set up within the NEF to evaluate the effectiveness and impact of the various programmes on the vulnerable families

4. Priority Objectives and Major Services to be provided for 2012-2014

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

- Priority Objectives:
- 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
- Major Services:
- Implementation of pro-poor policies
 - Provision of continued support to empower vulnerable families
 - Support and commitment of stakeholders through regular national consultations

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

- Priority Objectives:
- Eradicate absolute poverty in the medium term
 - Empower and widen the circle of opportunities for vulnerable groups
 - Improve living conditions of vulnerable families in deprived regions
- Major Services:
- Provision of a set of services to empower the poor and vulnerable, including training
 - Provision of basic shelter to homeless and vulnerable families
 - Upgrading of the living conditions of vulnerable families

Ministry of Social Integration and Economic Empowerment -continued

- Assistance to needy children in deprived regions, through the provision of educational support as well as ‘accompagnement scolaire’

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

Code	Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
731	Policy and Strategy for Social Integration and Economic Empowerment	35,000,000	36,620,000	37,550,000	38,000,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	688,000,000	629,000,000	680,000,000	688,000,000
	Total	723,000,000	665,620,000	717,550,000	726,000,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
731	Policy and Strategy for Social Integration and Economic Empowerment	21	28	8%	10%
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	234	248	92%	90%
	Total	255	276	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment						
Outcome: Poverty alleviated and social progress for the poor and vulnerable						
Office of the Minister , Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	-	90%	95%	95%
		SS4: Formulation of a National Action Plan for integration of vulnerable groups	-	July	-	-
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Number of absolute poor halved by 2015						
National Empowerment Foundation	S1: Provision of basic shelter to homeless and vulnerable families	SS1: Number of families provided with emergency basic shelter	706	475	450	425
		SS2: Number of families provided with a decent housing unit	-	700	800	800
	S2: Assistance to needy children in deprived regions	SS1: Number of needy children (3-5 yrs) provided with meals and transport	1,062	2,500	2,500	2,500
	S3: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, placed and trained	912	1,000	1,200	1,300
		SS2: Percentage of persons who have completed placement and secured employment	75%	77%	80%	82%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	15,155,000	16,200,000	17,215,000	17,525,000
22	Goods and Services	9,845,000	9,920,000	9,835,000	9,975,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,500,000	10,500,000	10,500,000	10,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	688,000,000	609,000,000	655,000,000	663,000,000
31	Acquisition of Non-Financial Assets	500,000	-	-	-
32	Acquisition of Financial Assets	-	20,000,000	25,000,000	25,000,000
	Total	723,000,000	665,620,000	717,550,000	726,000,000

2. SUMMARY FOR YEAR 2012

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	16,200,000	9,920,000	10,500,000	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	609,000,000	20,000,000
	Total	16,200,000	9,920,000	619,500,000	20,000,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	15,155,000	16,200,000	17,215,000	17,525,000
21110	Personal Emoluments	13,000,000	13,920,000	14,800,000	15,100,000
21111	Other Staff Costs	2,155,000	2,180,000	2,315,000	2,325,000
21210	Social Contributions	-	100,000	100,000	100,000
21210001	<i>Contribution to the National Savings Fund</i>	-	100,000	100,000	100,000
22	Goods and Services	9,845,000	9,920,000	9,835,000	9,975,000
22010	Cost of Utilities	1,840,000	1,900,000	1,900,000	1,900,000
22020	Fuel and Oil	100,000	200,000	200,000	200,000
22030	Rent	4,630,000	4,630,000	4,630,000	4,630,000
22040	Office Equipment and Furniture	275,000	300,000	125,000	125,000
22050	Office Expenses	290,000	250,000	280,000	300,000
22060	Maintenance	560,000	625,000	595,000	690,000
22090	Security	25,000	25,000	25,000	25,000
22100	Publications and Stationery	625,000	550,000	610,000	630,000

Ministry of Social Integration and Economic Empowerment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22120	Fees	-	50,000	50,000	50,000
22120007	<i>Fees for Training</i>	-	50,000	50,000	50,000
22130	Studies and Surveys	500,000	500,000	500,000	500,000
22170	Travelling within the Republic	160,000	225,000	250,000	250,000
22900	Other Goods and Services	840,000	665,000	670,000	675,000
26	Grants	9,500,000	10,500,000	10,500,000	10,500,000
26313	Extra-Budgetary Units	9,500,000	10,500,000	10,500,000	10,500,000
26313057	<i>Current Grant - National Economic and Social Council</i>	9,500,000	10,500,000	10,500,000	10,500,000
31	Acquisition of Non-Financial Assets	500,000	-	-	-
31122	Other Machinery and Equipment	500,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	500,000	-	-	-
	Total	35,000,000	36,620,000	37,550,000	38,000,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
28	Other Expense	688,000,000	609,000,000	655,000,000	663,000,000
28213	Transfers to Non-Financial Public Corporations	403,000,000	388,000,000	395,000,000	403,000,000
28213005	<i>Current Transfers - National Empowerment Foundation (NEF)</i>	403,000,000	388,000,000	395,000,000	403,000,000
	<i>(a) Child Welfare and Family Development Programmes for Vulnerable Groups</i>				
	<i>0-3 years</i>	5,000,000	41,000,000	41,000,000	41,000,000
	<i>Pre-primary</i>	10,000,000	38,000,000	38,000,000	38,000,000
	<i>Educational Support to School Children</i>	15,000,000	25,000,000	25,000,000	25,000,000
	<i>Other Child and Family Welfare Programmes</i>	-	22,000,000	22,000,000	22,000,000
	<i>(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme</i>	108,000,000	41,000,000	45,000,000	50,000,000
	<i>Social Infrastructure</i>	63,000,000	17,000,000	19,000,000	21,000,000
	<i>Upgrading of Living Environment in Pockets of Poverty</i>	45,000,000	24,000,000	26,000,000	29,000,000
	<i>(c) Training and Placement for Unemployed</i>	95,000,000	95,000,000	96,000,000	97,000,000
	<i>(d) Rodrigues (Other Projects)</i>	15,000,000	29,000,000	30,000,000	30,000,000
	<i>(e) Corporate Services</i>	50,000,000	97,000,000	98,000,000	100,000,000
	<i>(f) Decentralised Cooperation Programme for Socio Economic Empowerment(*)</i>	60,000,000	-	-	-
	<i>(g) SMEs & Micro-enterprise Development</i>	15,000,000	-	-	-
	<i>(h) Community Projects under Trust Fund</i>	30,000,000	-	-	-

* Now under item 28212019 of Sub Programme 36101 of the Ministry of Finance & Economic Development

Ministry of Social Integration and Economic Empowerment - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
28223	Transfers to Non-Financial Public Corporations	285,000,000	221,000,000	260,000,000	260,000,000
28223008	<i>Capital Transfers - National Empowerment Foundation</i>	285,000,000	221,000,000	260,000,000	260,000,000
	<i>(a) Integrated Social Housing</i>	167,000,000	103,000,000	140,000,000	135,000,000
	<i>Gros Cailloux</i>	-	23,000,000	-	-
	<i>Dubreuil</i>	-	6,000,000	-	-
	<i>Karo Kalyptus</i>	-	45,000,000	24,000,000	-
	<i>Constance</i>	-	29,000,000	20,000,000	-
	<i>Other Housing Projects</i>	167,000,000	-	96,000,000	135,000,000
	<i>(b) Concrete-cum CIS Houses</i>	33,000,000	33,000,000	35,000,000	40,000,000
	<i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i>	85,000,000	85,000,000	85,000,000	85,000,000
	<i>CIS Houses-Mauritius</i>	37,000,000	37,000,000	35,000,000	33,000,000
	<i>Concrete-cum CIS Houses-Rodrigues</i>	48,000,000	48,000,000	50,000,000	52,000,000
32	Acquisition of Financial Assets	-	20,000,000	25,000,000	25,000,000
32145	Loans to Non-Financial Public Corporations	-	20,000,000	25,000,000	25,000,000
32145516	<i>Loan to NEF for Social Housing</i>	-	20,000,000	25,000,000	25,000,000
	Total	688,000,000	629,000,000	680,000,000	688,000,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment		21	28	28	28
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	2	2	2
01 75 82 } 01 65 75 }	Lead Analyst	-	1	1	1
01 60 71	Manager Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer		1	1	1
08 31 51	Senior Officer	1	3	3	3
08 34 55	Confidential Secretary	2	3	3	3
08 18 48	Officer	3	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	2	3	3	3
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
Total		21	28	28	28

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities		234	248	248	248
-	Managerial Staff	11	10	10	10
-	Technical Staff	11	12	12	12
-	Case Supervisors	19	19	19	19
-	Case Workers	29	44	44	44
-	Support Staff	164	163	163	163
Total		234	248	248	248