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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
- 16,000 children of vulnerable families, including 6,877 in Rodrigues provided with school materials.
 - 8 Child Day Care Centres/Crèches operational in deprived regions to enhance employability of parents.
 - Improved database through the Social Register of Mauritius (SRM) on targeted beneficiaries.
 - 300 vulnerable women trained to secure employment as household workers.
 - 640 beneficiaries provided with Life Skills training and “Accompagnement Social” in the regions of Sottise, Dubreuil, La Valette, Tombeau Bay, Ste Croix, Residence Kennedy, Beau Bassin Prison and Richelieu Prison.
 - 22 vulnerable families of the locality of the ex- Dubreuil Tea Factory relocated.
 - 475 vulnerable families urgently requiring shelters, provided with Corrugated Iron Sheet (CIS) houses.
 - 262 concrete-cum CIS housing units constructed to house vulnerable families.
 - 2,500 unemployed people placed and trained in ICT/BPO, Construction, Tourism and other service sectors.
 - 304 water tanks provided to needy families in Rodrigues.
- 2. Major Constraints and Challenges and how they are being addressed**
- Increasing number of households requiring assistance.
 - Streamlining of procedures and improvement in project formulation and design;
 - Establishment of a monitoring and evaluation system to assess the impact of social projects.
 - Technical capacity gap, especially for the preparation of project documents and supervision of works on site.
 - Recruitment of a qualified Project Manager and additional Case Workers.

**3. Strategic
Direction
2013-2015**

- Re-organising National Empowerment Foundation (NEF) activities on a regional basis in order to increase effectiveness in reaching the needy population and alleviate poverty.
- Restructuring the NEF along three pillars, namely Child Welfare and Family Development, Placement and Training, Social Housing and Community Empowerment.
- Targeting the development and welfare of vulnerable families through education and upgrading the living environment of deprived regions. This includes provision of access roads, drains and basic utilities, community/social/recreational facilities, and creation of increased opportunities for employability through placement and training.
- Setting up of a Monitoring and Evaluation Unit to evaluate the impact of the various programmes on the vulnerable families.
- Setting up of a Poverty Observatory to keep track on poverty trends and measure the impact of interventions.
- Streamlining assistance to NGOs through a coordinated approach with all stakeholders.

4. Priority Objectives and Major Services to be provided for 2013-2015

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

- Priority Objectives:
- Ensure sustainable development for the needy and the enhancement of social progress.
- Major Services:
- 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.

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

- Priority Objectives:
- Eliminate absolute poverty in the medium term.
- Major Services:
- Provision of a set of services to empower and widen the circle of opportunities for vulnerable groups.
 - 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

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

Code	Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
731	Policy and Strategy for Social Integration and Economic Empowerment	36,620,000	37,700,000	37,105,000	37,653,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	629,000,000	472,000,000	472,000,000	472,000,000
	Total	665,620,000	509,700,000	509,105,000	509,653,000

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

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
731	Policy and Strategy for Social Integration and Economic Empowerment	24	26	100%	100%
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	-	-
	Total	24	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 for the poor and vulnerable groups.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of households living below a monthly household income of Rs 6,200			-	3.0%	2.8%	2.0%
DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	90%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
		SS4: Formulation of a National Action Plan for integration of vulnerable groups	-	April	-	-
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Absolute poverty eliminated and the circle of opportunities for the poor widened.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of beneficiaries of NEF programmes complying with the commitments under the social contract			50%	60%	75%	100%
DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
National Empowerment Foundation	S1: Provision of support services to poor families registered through the SRM	SS1: % of families benefitting from NEF programmes registered in SRM	-	50%	75%	100%
		S2: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, trained and placed	1,000	1,200	1,300
		SS2: % of persons benefitting from empowerment programmes who have completed placement and secured employment	77%	80%	82%	85%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	16,200,000	15,795,000	16,115,000	16,385,000
22	Goods and Services	9,920,000	9,905,000	8,990,000	9,268,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	10,500,000	12,000,000	12,000,000	12,000,000
27	Social Benefits	-	-	-	-
28	Other Expense	609,000,000	472,000,000	472,000,000	472,000,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	20,000,000	-	-	-
	Total	665,620,000	509,700,000	509,105,000	509,653,000

2. SUMMARY FOR YEAR 2013

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	15,795,000	9,905,000	12,000,000	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	472,000,000	-
	Total	15,795,000	9,905,000	484,000,000	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	16,200,000	15,795,000	16,115,000	16,385,000
21110	Personal Emoluments	13,920,000	13,600,000	13,855,000	14,125,000
21111	Other Staff Costs	2,180,000	2,095,000	2,160,000	2,160,000
21210	Social Contributions	100,000	100,000	100,000	100,000
22	Goods and Services	9,920,000	9,905,000	8,990,000	9,268,000
22010	Cost of Utilities	1,900,000	1,525,000	1,525,000	1,600,000
22020	Fuel and Oil	200,000	125,000	150,000	150,000
22030	Rent	4,630,000	4,225,000	4,225,000	4,250,000
22040	Office Equipment and Furniture	300,000	125,000	125,000	175,000
22050	Office Expenses	250,000	175,000	175,000	200,000
22060	Maintenance	625,000	340,000	355,000	395,000
22090	Security	25,000	-	-	-
22100	Publications and Stationery	550,000	340,000	345,000	388,000
22120	Fees	50,000	2,030,000	1,030,000	1,030,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>		2,000,000	1,000,000	1,000,000
22130	Studies and Surveys	500,000	100,000	100,000	100,000

Ministry of Social Integration and Economic Empowerment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22170	Travelling within the Republic	225,000	225,000	225,000	225,000
22180	Overseas Travel (Mission and Capacity Building)	-	500,000	520,000	530,000
22900	Other Goods and Services	665,000	195,000	215,000	225,000
26	Grants	10,500,000	12,000,000	12,000,000	12,000,000
26313	Extra-Budgetary Units	10,500,000	12,000,000	12,000,000	12,000,000
26313057	<i>Current Grant - National Economic and Social Council</i>	<i>10,500,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
	Total	36,620,000	37,700,000	37,105,000	37,653,000

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

	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	609,000,000	472,000,000	472,000,000	472,000,000
28213	Transfers to Non-Financial Public Corporations	388,000,000	279,000,000	297,000,000	297,000,000
28213005	<i>Other Current Transfers - National Empowerment Foundation</i>	<i>388,000,000</i>	<i>279,000,000</i>	<i>297,000,000</i>	<i>297,000,000</i>
	<i>(a) Child Welfare and Family Development Programmes for Vulnerable Groups</i>				
	<i>0-3 years</i>	<i>41,000,000</i>	<i>14,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
	<i>Pre-primary</i>	<i>38,000,000</i>	<i>15,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	<i>Educational Support to School Children</i>	<i>25,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
	<i>Family Welfare Programmes</i>	<i>22,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	<i>Child Allowance to needy students</i>	<i>-</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
	<i>(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme</i>	<i>41,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
	<i>Social Infrastructure</i>	<i>17,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
	<i>Upgrading of Living Environment in Pockets of Poverty</i>	<i>24,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	<i>(c) Training and Placement for Unemployed</i>	<i>95,000,000</i>	<i>55,000,000</i>	<i>55,000,000</i>	<i>55,000,000</i>
	<i>(d) Rodrigues (Other Projects)</i>	<i>29,000,000</i>	<i>15,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	<i>(e) Corporate Services</i>	<i>97,000,000</i>	<i>83,000,000</i>	<i>85,000,000</i>	<i>85,000,000</i>
28223	Transfers to Non-Financial Public Corporations	221,000,000	193,000,000	175,000,000	175,000,000
28223008	<i>Other Capital Transfers - National Empowerment Foundation</i>	<i>221,000,000</i>	<i>193,000,000</i>	<i>175,000,000</i>	<i>175,000,000</i>
	<i>(a) Integrated Social Housing Projects</i>	<i>103,000,000</i>	<i>61,000,000</i>	<i>47,000,000</i>	<i>55,000,000</i>
	<i>Gros Cailloux</i>	<i>23,000,000</i>	<i>21,000,000</i>	<i>8,000,000</i>	<i>-</i>
	<i>Dubreuil</i>	<i>6,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Karo Kalyptus</i>	<i>45,000,000</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>Camp Ithier(Constance)</i>	<i>29,000,000</i>	<i>25,000,000</i>	<i>14,000,000</i>	<i>-</i>
	<i>Other Housing Projects</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>50,000,000</i>
	<i>(b) Concrete-cum CIS Houses</i>	<i>33,000,000</i>	<i>48,000,000</i>	<i>48,000,000</i>	<i>48,000,000</i>

Ministry of Social Integration and Economic Empowerment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
	<i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i>	85,000,000	84,000,000	80,000,000	72,000,000
	<i>CIS Houses-Mauritius</i>	37,000,000	24,000,000	20,000,000	12,000,000
	<i>Upgrading of CIS houses</i>	-	12,000,000	12,000,000	12,000,000
	<i>Houses-Rodrigues</i>	48,000,000	48,000,000	48,000,000	48,000,000
32	Acquisition of Financial Assets	20,000,000	-	-	-
32145	Loans to Non-Financial Public Corporations	20,000,000	-	-	-
32145516	<i>Loan to NEF for Social Housing</i>	20,000,000	-	-	-
	Total	629,000,000	472,000,000	472,000,000	472,000,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment		24	26	26	26
-	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	2	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	Senior Financial Operations Officer	1	1	1	1
01 29 49	Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	-	-	-
01 29 55	Internal Control Officer	-	-	-	-
08 46 62	Office Management Executive	-	-	-	-
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	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	3	3	3	3
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
	Total	24	26	26	26