

**VOTE 13-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 13-1 TOTAL EXPENDITURE</b>	257,713	<b>415,000</b>	387,300	387,600
<i>of which</i>				
Recurrent	257,713	256,000	238,300	238,600
Capital	-	159,000	149,000	149,000

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>257,713</b>	<b>256,000</b>	<b>238,300</b>	<b>238,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,499</b>	<b>20,188</b>	<b>22,523</b>	<b>22,923</b>
21110	Personal Emoluments	16,300	17,813	20,109	20,441
.001	Basic Salary	10,725	12,026	12,292	12,587
	Minister	1	1	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	1	1	723	781
	Assistant Permanent Secretary	2	2	928	979
	Coordinator	-	-	-	-
	Research Analyst	-	-	-	-
	Sociologist	-	-	-	-
	Manager, Financial Operations	1	1	723	727
	Assistant Manager, Financial Operations	-	1	-	534
	Senior Financial Operations Officer ( <i>Personal</i> )	1	-	486	-
	Financial Officer/Senior Financial Officer	1	1	344	356
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	308	325
	Office Management Executive	-	1	-	489
	Office Management Assistant	3	3	692	839
	Management Support Officer	3	3	641	688
	Confidential Secretary	3	3	1,138	1,169
	Word Processing Operator	2	2	346	362
	Receptionist/Telephone Operator	-	1	-	125
	Office Care Attendant/Senior Office Care Attendant	2	2	343	358
	Driver	2	3	346	527
	General Worker	1	1	36	95
	<b>Total</b>	<b>25</b>	<b>28</b>		
.002	Salary Compensation - 2015		205	205	205
.004	Allowances	1,047	1,100	1,100	1,100
.005	Extra Assistance	1,997	2,000	4,000	4,000
.006	Cash in lieu of Leave	585	515	525	540

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.009	End-of-year Bonus	925	1,017	1,037	1,059
.010	Service to Mauritius Programme	1,021	950	950	950
21111	Other Staff Costs	2,089	2,245	2,284	2,352
.001	Wages	238	260	260	260
.002	Travelling and Transport	1,531	1,630	1,669	1,737
.100	Overtime	319	350	350	350
.200	Staff Welfare	1	5	5	5
21210	Social Contributions	110	130	130	130
<b>22</b>	<b>Goods and Services</b>	<b>7,377</b>	<b>10,312</b>	<b>9,477</b>	<b>9,377</b>
22010	Cost of Utilities	1,378	1,550	1,600	1,600
22020	Fuel and Oil	84	115	115	115
22030	Rent	4,207	4,515	4,515	4,515
22040	Office Equipment and Furniture	144	150	150	150
22050	Office Expenses	143	155	155	155
22060	Maintenance	558	470	470	470
22100	Publications and Stationery	317	345	360	360
22120	Fees	90	1,207	1,307	1,307
22130	Studies and Surveys	-	1,200	200	100
	<i>of which</i>				
	<i>Marshall Plan on Poverty</i>	-	1,200	-	-
22170	Travelling within the Republic of Mauritius	-	225	225	225
22180	Overseas Travel (Mission and Capacity Building)	374	-	-	-
22900	Other Goods and Services	81	380	380	380
<b>26</b>	<b>Grants</b>	<b>231,837</b>	<b>225,500</b>	<b>206,300</b>	<b>206,300</b>
26313	Extra-Budgetary Units				
.057	National Economic and Social Council	11,937	5,200	-	-
.135	National Empowerment Foundation				
	<i>of which</i>				
	(a) Operating costs (incl. Rodrigues)	100,150	103,600	99,600	99,600
	(b) Welfare and Empowerment Programmes	119,750	116,700	106,700	106,700
	<i>(i) Family Empowerment and Child Welfare</i>	61,750	66,700	66,700	66,700
	<i>(ii) Training and Placement for Unemployed Poor</i>	40,000	30,000	25,000	25,000
	<i>(iii) Community Development for the Poor</i>	18,000	20,000	15,000	15,000
<b>Capital Expenditure</b>		-	<b>159,000</b>	<b>149,000</b>	<b>149,000</b>
<b>26</b>	<b>Grants</b>	-	<b>159,000</b>	<b>149,000</b>	<b>149,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	-	159,000	149,000	149,000
	<i>(i) Integrated Social Housing Projects</i>	-	22,000	22,000	22,000
	<i>(ii) Concrete-cum CIS Houses</i>	-	63,000	63,000	63,000
	<i>(iii) Emergency Housing and Community Projects for Vulnerable Groups</i>	-	74,000	64,000	64,000
	<i>of which</i>				
	<i>Houses-Rodrigues</i>		50,000	40,000	40,000
<b>TOTAL</b>		<b>257,713</b>	<b>415,000</b>	<b>387,300</b>	<b>387,600</b>

(f1): Expenditure on capital Projects under NEF were previously financed under National Habitat Fund.

## **Notes on the Ministry**

### **Mission Statement**

To support and empower the vulnerable groups 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 in equity, fairness and impartiality.

### **Strategic Direction**

- Enhance the development and welfare of vulnerable families through education, increased opportunities for employability through placement and training and upgrading of the living environment of the deprived regions.
- 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 endeavour.
- Lay the foundation for sustainable human development and improve the life chances of children of poor families by providing a package of support programmes and opportunities for learning and development from a very early stage.

### **Key Actions for 2015/2016**

- Elaboration of a Marshall Plan by December 2015 to combat poverty and social exclusion.
- Restructuring the National Empowerment Foundation (NEF) for effective implementation of the plan
- Operationalisation of the Poverty Observatory by July 2015.
- Registration of eligible NEF beneficiaries in the Social Register of Mauritius by December 2015.
- Construction of 500 social housing units to beneficiaries including Rodrigues.
- Training and Placement of 300 NEF beneficiaries who are registered in the Social Register of Mauritius.

### **Human Resource Allocation**

The Ministry has 28 funded positions for 2015/2016. The NEF has 253 staff, mostly on contract.