



**UNITED NATIONS DEVELOPMENT PROGRAMME
MAURITIUS
PROJECT DOCUMENT**



Project Title:

PLANNING AND RESOURCE MANAGEMENT FOR INCLUSIVE GROWTH

UNDAF Outcome(s):

(Not applicable: Mauritius is a Category-C country)

Expected CP Outcome:

Improved capacity of Government agencies in strategic planning, programme-based budgeting and effective public service delivery.

Expected Outputs:

- 1. A strategic planning framework operational with allocation of public resources linked to a 10-year Economic and Social Transformation Plan (ESTP) and to 3-year Programme Based Budgeting (PBB) Strategic Plans**
 - 1.1 Institutional planning processes operational for the formulation and implementation of the ESTP, leading to sustainable growth and a more equitable society, with a GDP per capita of USD 14,000 by 2022;
 - 1.2 PBB 3-year Strategic Planning Framework consolidated in Ministries, Departments and Rodrigues Regional Assembly (RRA) and extended to other Local Governments and remaining Statutory Bodies.

- 2. PBB internal and external accountability framework strengthened**
 - 2.1 New Public Financial Management (PFM) legislative framework developed and implemented;
 - 2.2 Financial Management Kit, including the PBB Manual, revised and implemented;
 - 2.3 E-budgeting and PBB on-line performance monitoring system operational across all ministries with updated programmatic structure, improved performance measures and analysis and gender dimension integrated in performance information;
 - 2.4 Annual reports prepared by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies;
 - 2.5 Parliamentary oversight on public expenditure strengthened with developed capacities in budget analysis and evaluation of public policies;
 - 2.6 Capacities of Civil Society Organizations strengthened in PBB and budget analysis to enhance national policy dialogue and review of public spending and performance

3. **Capacities of public officials in PFM and public sector management developed through e-learning**
 - 3.1 Web-based learning management system set up for the delivery of courses in PFM, public sector management and personal development;
 - 3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified.
4. **Social Register of Mauritius (SRM) and Proxy Means Test (PMT) updated and extended to new and existing social schemes to improve efficiency and effectiveness of social spending**
 - 4.1 SRM and PMT updated using the Household Budget Survey (HBS) 2012 data and extended to new and existing social schemes;
 - 4.2 A Central Coordinating Unit for the SRM set up with a view to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion;
 - 4.3 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system;
 - 4.4 SRM database analyzed to provide information for new social inclusion strategies and forecast the budgetary impact of new and existing social schemes;
 - 4.5 Legal framework of existing social protection programmes fine-tuned and/or adjusted when necessary to cater for schemes using the SRM and PMT.
 - 4.6 Links established between the SRM and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification procedures;
 - 4.7 Capacities of staff of Statistics Mauritius, MSS, and MoFED strengthened in the development of PMTs for schemes with varying eligibility criteria;
 - 4.8 Capacity of MSS Staff in Mauritius and Rodrigues developed in data analysis using Stata, including consistency checks, validation procedures and taking corrective measures to produce clean data.
 - 4.9 Awareness of the SRM and PMT created among senior officials of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs in Mauritius and Rodrigues.
 - 4.10 Education and learning mechanisms established to promote understanding and information on SRM and PMT concepts and procedures at the National Empowerment Foundation (NEF) in particular, and in other ministries and institutions which deal with social exclusion

Executing Entity:

Ministry of Finance and Economic Development (MoFED)

Implementing Agencies:

Ministry of Finance and Economic Development (MoFED), Ministry of the Social Security, National Solidarity and Reform Institutions (MSSNSRI), Ministry of Social Integration and Economic Empowerment (MSIEE) and Ministry of Civil Service and Administrative Reforms (MCSAR).

Other Collaborating Agencies:

Line Ministries and Departments, National Empowerment Foundation, Statistics Mauritius, National Assembly, Rodrigues Regional Assembly, Local Governments Civil Society Organizations, Private Sector and Development Partners.

Brief Description

Building on the progress achieved since the introduction of the Programme Based Budgeting (PBB), UNDP will support government's efforts to strengthen the integration of the planning, budgeting and execution framework to improve public sector efficiency and achieve inclusive growth. UNDP's intervention will focus on four specific areas. First, UNDP will support the formulation of a 10-year Economic and Social Transformation Plan and the 3-year PBB Strategic Plans which will improve strategic allocation of public resources, leading to a higher HDI ranking. Second, UNDP will aim at enhancing internal and external accountability with respect to PBB implementation and public service delivery. Third, UNDP will contribute to strengthen the capacities and competencies of public officers in public finance and public sector management through innovative e-learning solutions. Fourth, to improve the effectiveness and efficiency of social spending, UNDP will provide technical assistance to replace by 2016 the current assessment mechanisms for social programmes by an alternative tool that better targets the most vulnerable and addresses gender disparities.

Programme Period: 2013 - 2016	
Key Result Area:	Democratic Governance
Atlas Award:	_____
Document Completion Date:	December 2012
Start date:	January 2013
End Date:	December 2016
PAC Meeting Date:	7 December 2012
Management Arrangements:	NIM and UNDP Country Office Support to NIM

Total resources required	US\$ 1,527,000
Total allocated resources:	US\$ 1,527,000
• Regular (TRAC1)	US\$ 950,000
• Other:	
• UNDP (TRAC2)	US\$ 40,000
○ Government	
• C/S MOFED	US\$ 400,000
• C/ S MSS	US\$ 50,000
In-kind Contribution:	
France (National Assembly)	US\$ 12,000
UNDP Regional Centre Dakar	US\$ 75,000

*All figures are converted from Mauritian Rupees with the UN exchange rate of Rs 30.85 / 1 USD, set as of December 2012.

Agreed by the Government / Executing Entity

A. Mansoor

23/1/13

Ministry of Finance and Economic Development
Mr. Mansoor, Financial Secretary

Date:

Agreed by Implementing Agencies

A. Mansoor

23/1/13

Ministry of Finance and Economic Development
Mr. Mansoor, Financial Secretary

Date:

[Signature]
Ministry of Civil Service and Administrative Reforms
Mr. Seebaluck, Senior Chief Executive

Date: *18/12/12*

[Signature]
Ministry of Social Security, National Solidarity and Reform Institutions
Mr. Duva-Pentiah, Permanent Secretary

Date: *27.12.12*

[Signature]
Ministry of Social Integration and Economic Empowerment
Mr. Boyramboli, Permanent Secretary

Date: *19 December 2012*

Agreed by United Nations Development Programme:

Mr. Springett, Resident Representative

Date:

[Signature]

28/1/13

PART I SITUATION ANALYSIS

In many respects, the rapid development of Mauritius since independence in 1968 has been remarkable. The country has successfully transformed itself from a low income, mono-crop agricultural economy based largely on sugarcane, to an upper middle-income country with a gross national income (GNI) per capita of US\$8,240 in 2011. It also scores well in terms of Human Development, with a Human Development Index of 0.728 (77th out of 187 countries and 2nd in Sub-Saharan Africa in 2012), governance (1st in the 2012 Ibrahim Index of African Governance ranking among 52 countries) and economic freedom (19th out of 185 countries and 1st in Africa in the 2013 Doing Business report).

These achievements may be attributed to successive Governments' pursuit of liberal, open economic policies, focusing on growth and employment, and sound macro-economic management, and the simultaneous maintenance of an elaborate social welfare system. Despite the global economic crisis over recent years and the sovereign debt crisis in Europe, which is an important trading partner, Mauritius has been able to attain an average real GDP growth of 4.5% during the period 2007 to 2011. Efforts to diversify the economy from the traditional sectors of tourism, textiles and sugar to new ones such as information and communication technologies and financial services continue to yield successes. However, the unemployment rate has gone up from 7.2% in 2008 to 7.9 % in 2011 with a stabilization expected in 2012.

On the fiscal side, the Budgetary Central Government is expected to record in 2012 a reduced deficit of around 2.5% of GDP, while the public sector debt is projected to drop to 54.2% of GDP, under the 60% threshold imposed by the Debt Management Act. The 2011 Public Expenditure and Financial Accountability (PEFA) assessment has demonstrated progress in public finance management, with 23 out of the 31 reported ratings, higher or equal to those obtained in the 2007 PEFA assessment and 71% of ratings given the top two ratings.

These results have been made possible through the implementation of a reform agenda which has initiated a transition from a culture of administration to a culture of performance in the public sector¹. Since the introduction of Programme-Based Budgeting (PBB), Mauritius has put in place a budget management process which, by linking public resources to clear and agreed outcomes and outputs and providing a framework for reporting on results, has encouraged stronger accountability on results. PBB implementation and its impact on the transparency and performance orientation of the budget have received positive international evaluation from IMF² and CABRI³ (Collaborative Africa Budget Reform Initiative). The UNDP outcome evaluation⁴ highlighted that the PBB reform appropriately targeted key priorities such as capacity-building and contributed to progress in public service delivery.

Despite the achievements, three major challenges need to be addressed to further improve the accountable, equitable and effective use of public resources.

¹ This was noted by Director of Audit in his 2012 Report on the Accounts of the Republic of Mauritius for 2011.

² IMF, Fiscal Affairs Department, Technical Assistance Mission Report, 2010.

³ CABRI, Programme-Based Budgeting: Experiences and Lessons from Mauritius, June 2010.

⁴ UNDP, Programme-Based Budgeting and Sector Strategies Programme Outcome Evaluation, December 2011.

First, the national planning framework needs to be enhanced to ensure that public expenditure is driven by long-term national and sector strategic goals⁵. In the absence of effective planning, many Middle-Income Countries get caught in a middle-income country trap. Drawing from lessons of such countries as Singapore and South Korea, several countries that are currently trying to escape the Middle-Income Country trap including Malaysia, South Africa and Turkey are enhancing their long-term planning capability. The Government of Mauritius has announced in February 2012 the preparation of a 10-year Economic and Social Transformation Plan (ESTP) that will strengthen the framework for medium-term strategic planning, at the level both of central and line ministries, and thus enhance the benefits of PBB. Development of the ESTP will require significant capacity development in the areas of strategic planning, sector analysis, policy formulation, monitoring and evaluation.

Second, the evaluations have identified several areas where improvements are needed to consolidate PBB, deepen this advanced public finance management reform and strengthen the accountability of public spending⁶. Priority areas include further integration of planning and budgeting functions to ensure stronger linkages between policy priorities and resource allocations, improving the quality and reliability of performance indicators, developing gender-sensitive indicators, further capacity-building on PBB in line ministries and departments and strengthening accountability and reporting mechanisms, including in the Rodrigues Regional Assembly, other Local Governments and Statutory Bodies .

Third, strengthening the impact of public expenditure will need further improving of the efficiency and effectiveness of social spending, which accounts for about 4.4% of GDP. UNDP has – since 2009/10 under the previous UNDP Cycle provided assistance for the technical design of a Social Register of Mauritius (SRM) and a Proxy Means Test (PMT) to improve the targeting efficiency and harmonization of the multitude of social programmes. The project was institutionalized through Government’s decision to utilize the SRM and PMT to implement the new housing and crèches schemes announced in the 2012 budget. The use of the SRM and PMT has been further extended to two new schemes that have been announced in the 2013 budget: (i) scholarship for tertiary education for students from vulnerable families who cannot secure a loan, and (ii) allocation of 750 rupees per child per month for children in families earning less than 6,200 rupees a month. Moreover, the existing Roof Slab Scheme of the Ministry of Housing and Lands will be implemented through the SRM as from 2013. In line with the development of a collective and a cohesive ESTP framework for social protection, UNDP will assist the Government to gradually extend the use of the SRM and PMT to other schemes with a view to rationalize and restructure the social protection system. Its interventions will include the updating and reviewing of the current eligibility assessment of beneficiaries, establishing mechanisms for coordination, information sharing, and capacity building within relevant ministries and institutions with a view to enable

⁵As highlighted by the UNDP Outcome Evaluation (UNDP, Programme-Based Budgeting and Sector Strategies Programme Outcome Evaluation, December 2011, p. 35-36), the Mauritius PBB system has given the highest priority to operational efficiency. Therefore, it appears desirable to pay increased attention to policy analyses and planning. For example, together with implementing a Medium-Term Expenditure Framework, Turkey has moved from a “traditional” five-year plan to a 7-year plan that provides main policy orientations.

⁶ The UNDP Outcome Evaluation (ibid, p. 18-19 and 32-36) has identified the strengthening of the PBB accountability mechanisms and the development of an integrated planning framework as the main challenges to move from a presentational approach to performance-informed budgeting.

appropriate policy formulation and the implementation of poverty reduction strategies, and ensuring that limited program resources primarily reach the poor.

In light of these challenges, the “Planning and Resource Management for Inclusive Growth” Project will focus on the first outcome identified in the UNDP Country Programme 2013-2016: “Improved capacity of Government agencies in strategic planning, programme-based budgeting and effective service delivery”. Public sector ministries, departments, local governments and statutory bodies, as well as public officers, Members of Parliament and Civil Society Organizations (CSOs) will benefit from capacity-building initiatives in areas such as planning, policy formulation, budget and expenditure analysis, budget and performance reporting, monitoring, evaluation of public policies and statistical analysis. The intended final beneficiaries will be the citizens, the public service users and the tax payers; mechanisms for better targeting of social spending will benefit the poor and marginalized, and gender mainstreaming will be enforced to track and reduce gender disparities, while geographically disaggregated data will allow special attention to be paid to spatial disparities, in particular Rodrigues. .

PART II STRATEGY

2.1 National Strategy

The Government of Mauritius is committed to strengthening the institutional framework and the national capacities to improve strategic planning and budgeting, leading to the transformation of Mauritius to a high-income economy that is sustainable and equitable, for future generations.

In February 2012, Government has approved the development of a 10-year Economic and Social Transformation Plan that will set out the long-term national goals and strategies which seek to achieve a balance between growth, equity and sustainability objectives. A framework has been developed to initiate the formulation of the ESTP with identification by all Ministries and Departments of 10-year concrete outcomes, contributing to the production of a 10-year National Vision Framework.

The national authorities are also committed to consolidate the PBB reform which has already considerably improved the budgeting process, shifting from an input-based annual activity to a performance based multi-annual exercise that links the funds appropriated by the National Assembly to outputs and outcomes. In the PBB 2013-2016, the Ministry of Finance and Economic Development has presented an ambitious plan to strengthen the impact of PBB, consolidate existing reforms and strengthen the public financial management framework through a series of initiatives that aim at improving accountability on results.

In the area of social spending, Government has announced in 2012 that all new social schemes would be implemented through the Social Register of Mauritius to increase the effectiveness of social programmes and improve the targeting of resources to the benefit of those who deserve them most.

Building on the achievement of the previous UNDP Country Programme 2009-2012 and incorporating the lessons learned, the UNDP Country Programme 2013-2016 has been designed to assist the Government in achieving sustainable and equitable growth and human development, in line with the mandate and specific expertise of UNDP.

By focusing its interventions to support national capacities for the accountable, equitable and effective use of public resources, the “Planning and Resource Management for Inclusive Growth” Project is both aligned with national priorities and the UNDP corporate strategy⁷.

2.2 Project Strategy

With a view to strengthen institutional capabilities for the accountable, equitable and effective use of public resources, the first intended outcome of the UNDP Country Programme 2013-2016 is

⁷“Critical governance reforms and institutional capabilities for accountable, equitable and effective use of public resources advanced at national and sub-national levels” is identified as a strategic priority for UNDP for the years 2011-2016 (UNDP, Aiming Higher: Strategic Priorities for a Stronger UNDP, June 2011, p. 7).

“Improved capacity of Government agencies in strategic planning, programme-based budgeting and effective service delivery”. To achieve this outcome, the “Planning and Resource Management for Inclusive Growth” Project will focus its interventions in four main strategic directions:

- (i) Implementation of a new strategic planning framework, including the design of a 10-year Economic and Social Transformation Plan and its associated PBB 3-year Strategic Plans
- (ii) Consolidation and deepening of PBB internal and external accountability mechanisms, including through capacity-building of Parliament and Civil Society Organizations in budget and performance analysis
- (iii) Building of capacities and competencies of public officers in PFM and public sector management through innovative e-learning solutions; and
- (iv) Extension of the Social Register of Mauritius to new social schemes through updated and improved Proxy Means Tests

On the basis of the four key outputs associated with the Project, details of the main interventions are presented hereafter.

Output 1: New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan and 3-year PBB Strategic Plans

Government has announced in February 2012 the preparation of a 10-year Economic and Social Transformation Plan (ESTP) that will set out the long-term national goals and strategies which seek to achieve a balance between growth, equity and sustainability objectives.

The challenge faced by Mauritius to move to a High-Income Country is to develop an incentive framework conducive to acceleration of growth through increased human capital, better policies and processes, as well as more complementary public and private investment and productivity advances. The formulation of the ESTP will draw on the work done for the preparation of the Government Programme 2012-2015 and the MID vision, policy and strategy and the APRM. The development of the ESTP will strengthen the framework for medium-term strategic planning and establishes the important link with the budgeting exercise. In turn, the PBB offers the tools to transform the 10 year vision from the ESTP into an implementable programme.

UNDP will support the formulation and implementation of this new strategic planning framework at two levels.

First, UNDP will provide technical assistance for the formulation of key strategic priorities for the ESTP by July 2013 and a complete ESTP by July 2014, with yearly update and monitoring as from mid-2014. UNDP technical assistance will focus on (i) methodology for overall coordination and formulation of the ESTP, (ii) design of guidelines and templates for long-term planning, (iii) consultation process and setting up of an outreach matrix with the private sector and civil society, (iv) development of a monitoring and evaluation plan with performance thresholds for the ESTP, (v) capacity building of selected Ministries and Departments in strategic planning, (vi) analytical support for the integration of specific dimensions in the ESTP, such as initiatives to improve the Human

Development Index of Mauritius, South-South cooperation and inclusive growth and social inclusion and (vii) coherence with the macro-fiscal framework and integration with PBB targets and resources.

To deliver its technical assistance for ESTP formulation and implementation, UNDP will use several types of services. Based at the MOFED, the UNDP Technical Adviser in Public Finance Management will provide technical support and capacity building in strategic planning and budgeting for the ESTP and will facilitate the coordination between the PBB and the ESTP Clusters. Through a partnership between the UNDP Country Office and the UNDP Regional Service Centre in Dakar, a Planning Specialist from the Pole on Development Strategies and Public Finance will provide concrete methodological guidance and hands-on support to the ESTP Cluster. Contribution from other UNDP projects implemented under the Country Programme 2013-2016 will also be sought, especially in the areas of social inclusion and environment, pro-actively searching for cross-linkages between pillars 1 and pillars 2 and 3 under the new UNDP Country Programme document 2013-2016.

Second, in coherence with the initiatives set out in the PBB 2013-2015 for the integration of the planning and budgeting framework, UNDP will support the consolidation and alignment of the PBB 3-Year Strategic Plans with the ESTP and the extension of the mid-term planning framework to the Rodrigues Regional Assembly, other Local Governments and remaining Statutory Bodies, with a view to improve the strategic allocation of resources. The integration of PBB Strategic Plans in the budget cycle has been so far disappointing and there is a need to simplify the framework while focusing on financial sustainability and implementation of the Plans. The UNDP Technical Adviser, Public Finance Management, will provide direct technical assistance to MOFED, other Government agencies as well as the RRA, local authorities and relevant Statutory Bodies⁸ regarding the following: (i) review of PBB Strategic Planning Framework and Guidelines, (ii) simplification of Framework and alignment with ESTP format and process, (iii) guidelines for the analysis of Strategic Plans, (iv) training of public officers in Strategic Plans analysis, (v) policy dialogue on Strategic Plans and (vi) implementation and monitoring mechanisms.

Output 2: PBB internal and external accountability framework strengthened

Building on the achievements under Country Programme 2009-2012, UNDP technical assistance will focus on improving the internal and external accountability mechanisms which are critical to make the PBB deliver its full results and ensure that it is not limited to a presentational approach.

The “Planning and Resource Management for Inclusive Growth” Project will support Government’s initiatives to strengthen the PBB accountability framework in four specific directions.

First, the Technical Adviser, Public Finance Management, will provide assistance for (i) the development of the new PFM legislative framework which is expected to strengthen accountability mechanisms and (ii) the associated revision of the Financial Management Kit, including the PBB Manual.

⁸ According to the Statutory Bodies (Accounts and Audit) Act, those statutory bodies appearing in Part I of the First Schedule have to prepare a 3-year strategic plan in line with PBB. Currently there are 30 such bodies. In the case of a statutory body specified in Part II of the First Schedule, a report highlighting a 3-year strategic plan has to be prepared indicating the visions and goals of the statutory body with a view to attaining its objects and appreciation of the state of its affairs. Currently there are 96 bodies falling under this Schedule.

Technical assistance will include (i) the review and analysis the White Paper, (ii) the development, review and analysis of new PFM legislation, (iii) the revision of the Financial Management and PBB Manuals and (iv) the training of government officials on the new framework. This support will complement the technical assistance provided by AFRITAC South in PFM legislation.

Second, the introduction and implementation of e-budgeting and the PBB on-line performance monitoring system will be supported with a view to improve both budget preparation and analysis and the integration of performance information in the budget process. The focus will be centered on the review and analysis of e-budgeting technical manuals and processes and the development of performance reports, scoreboards and scorecards for the on-line performance system. In parallel, to address the remaining weaknesses in performance measures and the programmatic structure in some Ministries, specific guidance will be provided by the Technical Adviser, PFM, for improving and extending the PBB indicators documentation, reviewing and revising budget programmes structure and developing a gender budgeting framework which integrates a gender perspective in performance information and resource allocation, in collaboration with UN Women.

Third, UNDP will provide technical assistance to MOFED and the Treasury for the development of annual reports by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies. Based on international good practice, this initiative is expected to consolidate the PBB reform and significantly increase accountability of results, including towards Parliament, whereas reporting and analysis of performance by Ministries and Departments is currently very limited and represent a major area of improvement.

Fourth, the project will support the recent initiatives from Government⁹ to strengthen control on public expenditure. Building on the partnership established between UNDP and France's parliamentary institutions, UNDP will facilitate the organization by France's National Assembly and Senate of a high-level seminar in Paris on parliamentary oversight of public expenditure and evaluation of public policies. This peer-learning seminar will target Members of Parliament, especially from the Public Account Committee (PAC), as well as the recently announced 2 full-time analysts who will join the PAC Secretariat. France's National Assembly and UNDP will provide in-kind as well as a financial contribution to this initiative which is expected to promote accountability on PBB results at high technical and political levels. Opportunities and resource mobilization to replicate the organization of learning seminars for Members of Parliament will be explored.

Fifth, capacities of Civil Society Organizations (CSO) in budget review and analysis will be strengthened. The progress made in PBB implementation welcomes and supports greater transparency in budget systems and a larger role for the independent oversight offered by civil society. UNDP will support budget literacy of CSOs, including through the production of a budget guide, as well as Public Expenditure Tracking Systems (PETS) in selected sectors to develop the monitoring of outputs from public resources at national or local levels.

⁹The Budget Speech 2013 comprises a plan to strengthen control on public expenditure, including (i) the setting up a Public Sector Task Force (PSTF); (ii) 19 additional Examiners of Accounts for the Director of Audit to introduce interim audit for in time monitoring, and (iii) empowering the Public Accounts Committee by providing two full time analysts for its secretariat.

Output 3: Capacities of public officials in PFM and public sector management developed through e-learning

The Government of Mauritius is willing to break technological barriers in the Civil Service to improve the efficiency and quality of public service delivery. The development of e-learning courses in the public sector will complement traditional courses, with a number of outstanding advantages for public institutions and for staff, including reduced costs, increased retention and application to the job, consistent delivery of content, certification, on-demand availability and self-pacing. E-learning courses have the potential to reach a very large number of staff, while management of courses is simplified and logistical constraints reduced. In addition, e-learning opportunities contribute to build knowledge and self-confidence and encourage civil servants to take responsibility for their learning.

The Ministry of Civil Service and Administrative Reforms (MCSAR) and the recently announced Civil Service College are expected to promote e-learning as a complementary learning strategy. MCSAR has expressed its interest in collaborating with UNDP to develop a Learning Management System (LMS) which would include access to web-based courses for public officers. It is also proposed that the LMS to be developed as per user requirements will also make provision for some facilities to be used for traditional face-to-face learning.

Since 2005, UNDP has developed a wide range of electronic learning media with the introduction of a Design Lab dedicated to design and develop online courses following a rigorous methodology and industry standards, placing the organization as a leader of e-learning in the UN. The UNDP project on Planning and Management of Resources for Inclusive Growth will provide technical, advisory and financial support for the development of e-learning in two strategic directions.

First, through the recruitment of a specialized consultant, UNDP will support the setting-up of a Learning Management System which will allow access to the courses as well as tracking, monitoring, facilitating learning history and linking with Performance Management System (PMS). An open-source solution will be considered to reduce costs.

Second, UNDP will support the production of introductory web-based and self-paced course in financial management. Building on traditional training materials already developed for MCSAR by MOFED, the Treasury and the National Audit Office, this course will focus on essential knowledge in PBB, financial operations, accounting, internal control and auditing. UNDP technical and financial assistance will include advisory support on course content formulation by the UNDP Technical Adviser (PFM) and procurement of a private e-learning design provider.

The principles guiding UNDP assistance for the development of e-learning will include (i) universal access to learning solutions to support staff motivated to actively pursue professional growth, with a view to provide everyone, regardless of position, access to learning activities; (ii) cadre-based curricula, with learning profiles and paths defined and based on competencies and (iii) certification, through web-based tests that validate that the competencies have been acquired.

Opportunities to extend the production of web-based courses to other areas of public sector management and personal development will be explored with MCSAR, MOFED and other ministries as well as with development partners. Development of e-learning in specific issues linked to gender and social protection will also be considered.

Output 4: Social Register of Mauritius and Proxy Means Test updated and extended to new and existing social schemes

Under the UNDP Country Programme 2009-2012, UNDP provided assistance for the technical design of a Social Register of Mauritius (SRM) and a Proxy Means Test (PMT) to improve the targeting efficiency of poverty-related programmes. The project was institutionalized through a government decision to implement the new housing and crèche schemes announced in the 2012 budget. Given the successful launching of the project, the government has approved the extension of the use of the SRM and Proxy Means Tests to all new social programmes to improve the effectiveness and efficiency of social spending.

Through the services of international and national consultants, UNDP will provide technical assistance to the Government of Mauritius for (i) the extension and updating (using the Household Budget Survey (HBS) 2012 data) of the SRM and PMT to all new and existing social schemes, (ii) in line with the development of a collective and a cohesive ESTP framework for social protection, the setting up of a Central Coordinating Unit for the SRM with a view to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion, (iii) the operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system, (iv) analysis/forecasting of the budgetary impact / estimates of new and existing social schemes, (v) fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT, (vi) establishing links between the SRM and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification procedures, (vii) building capacities of staff of Statistics Mauritius, MSS and MoFED in the development of PMTs for schemes with varying eligibility criteria so that local capacity is built to replicate the work in future, (viii) building capacities of MSS Staff in Mauritius and Rodrigues in data analysis using Stata, and on reporting mechanisms, using MS Office, (ix) creating awareness of the SRM and PMT among senior officials of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs in Mauritius and Rodrigues, (x) establishing education and learning mechanisms (either through e-learning or face-to-face) to promote understanding and information on SRM and PMT concepts and procedures at the National Empowerment Foundation and in other ministries and institutions which deal with social exclusion, and (xi) providing gender and geographically disaggregated data to track and reduce gender and spatial disparities among the vulnerable groups.

UNDP technical support will therefore contribute to the transformation of SRM as the point of entry for all social schemes and as a national, integrated, and dynamic database of all social programme beneficiaries. Eligibility assessment methodology and mechanisms will be extended and made operational for a variety of proposed social schemes, while at the same time addressing gender and spatial disparities. The capacity of Statistics Mauritius and MSS will be built to replicate the

production of eligibility assessment tools in the future, and education and learning mechanisms established to increase awareness of SRM and PMT concepts among users.

The three key functions of the SRM, i.e. the design of the system, the data collection process and the database management will be under the responsibility of the Ministry of Social Security. Though the registration process takes place in the different Social Security Offices around the island, all data will be consolidated in real time to produce a national dynamic database. Sub-registries will then be transmitted to other ministries or institutions for policy formulation and implementation.

For the successful implementation of the interventions mentioned, a holistic approach will be adopted so as to promote close coordination between the different ministries and institutions involved, and in particular between the Ministry of Social Security, National Solidarity and Reform Institutions (MSS) whose mandate relates generally to social protection, and the Ministry of Social Integration and Economic Empowerment (MSIEE), which aims at alleviating poverty.

PART III
RESULT AND RESOURCES FRAMEWORK

Intended Outcome as stated in the Country Programme Results and Resource Framework: Improved capacity of government agencies in strategic planning, programme-based budgeting and effective public service delivery				
Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: Number of ministries improving public service delivery as reported in annual report on performance in respect of outcomes achieved and outputs delivered. Baseline: TBC; target 100% by 2016.				
Applicable Key Result Area (from 2008-11 Strategic Plan): Democratic Governance				
Partnership Strategy: UN 'Delivering as One'				
Project title and ID (ATLAS Award ID): Planning and Resource Management for Inclusive Growth (Award ID: TBC)				
INTENDED OUTPUT	OUTPUTS (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS 2013-2016
<p>1. New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan (ESTP) and 3-year PBB Strategic Plans</p> <p>Baseline: Lack of a long-term national plan to support PBB formulation; weak integration of PBB Strategic Plans in</p>	<ul style="list-style-type: none"> • Contribution to the ESTP on at least 3 key strategic axes prepared (2013) • Complete ESTP submitted to Cabinet (2014) • ESTP updated (2015-2016) • PBB Strategic Framework reviewed, aligned with ESTP and integrated in budget cycle (2013-2014) 	<p>1.1 Institutional planning processes operational for the formulation and implementation of the ESTP</p> <ul style="list-style-type: none"> • Review and share international good practice in long-term strategic planning • Formulate methodology for ESTP formulation, coordination and consultation processes • Design a monitoring and evaluation system for the ESTP, including the integration of gender dimension in indicators • Capacity building of selected Ministries in long-term strategy formulation • Support to Thematic Groups for 	<p>UNDP PFM Technical Adviser</p> <p>UNDP Planning Specialist</p> <p>ESTP Cluster Leader, MOFED</p> <p>PBB Cluster Leader, MOFED</p> <p>Ministries and Departments</p> <p>RRA</p> <p>Local Governments</p>	<p>Human Resources for Project Coordination and Public Finance Management (30%): US\$ 285,000</p> <p>Human Resources – Planning Specialist from the UNDP Regional Centre Dakar (in-kind contribution) US\$ 75,000</p> <p>Travel costs of the Planning Specialist (4 missions) from the UNDP Regional Centre: US\$ 40,000</p>

<p>budget cycle; PBB Strategic Plans partially prepared by RRA and Statutory bodies; PBB Strategic Plans not prepared by Local Government</p> <p>Indicator: Effective strategic planning framework in place with allocation of resources linked to long-term and mid-term priorities; PBB Strategic Plans implemented by Ministries, Departments, RRA, other Local Government and all Statutory Bodies</p>	<ul style="list-style-type: none"> • PBB Strategic Plans implemented by all RRA Commissions (2013-2016) • PBB Strategic Plans implemented by all Local Governments (2013-2016) 	<p>coordination and synthesis</p> <ul style="list-style-type: none"> • Facilitate consultation process • Review submission of Ministries/Thematic Groups • Quality control on draft ESTP prior to submission to Cabinet • Synthesis of lessons learned from the ESTP exercise <p>1.2 PBB 3-Year Strategic Planning</p> <p>Framework consolidated in Ministries, Departments and RRA extended to other Local Governments and remaining Statutory Bodies</p> <ul style="list-style-type: none"> • Review of PBB Strategic Planning Framework and Guidelines • Simplification of Framework and alignment with ESTP format and process • Formulate guidelines and templates for SP analysis • Training of public officers in SP analysis • Review of SP analysis • Policy dialogue on SP • Guidance to RRA Commissions, Local Government and Statutory Bodies on SP formulation and analysis • Review and analysis of SP submitted by RRA, Local Governments and Statutory Bodies 	<p>Statutory Bodies</p>	<p>Operational Support: US\$ 20,000</p> <p>Miscellaneous, including audit and implementation support services: US\$ 20,000</p>
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<p>2. PBB internal and external accountability framework strengthened</p> <p>Baseline: Accountability and transparency gaps in existing PFM legislation; lack of e-budgeting and on-line monitoring system; lack of integrated annual reporting; limited budget education in CSOs</p> <p>Indicator: New PFM framework in place; improved capacities and results in performance budgeting, monitoring and control of public expenditure as measured by PEFA assessments; independent budget analysis by CSOs</p>	<ul style="list-style-type: none"> • New PFM legislative framework developed (2014) • Financial Management Manual updated (2014) • PBB Manual updated (2014) • E-budgeting and on-line performance monitoring system operational (2013-2016) • Performance measures improved and documented (2013-2016) • Programmatic structure revised (2013) • Gender-budgeting framework developed (2013) • Annual reports submitted by Ministries and Departments (2013-2016) 	<p>2.1 New PFM legislative framework developed</p> <ul style="list-style-type: none"> • Review and analysis of White Paper • Development, review and analysis of new PFM legislation <p>2.2 Financial Management Kit, including the PBB Manual, revised and implemented</p> <ul style="list-style-type: none"> • Revision of the Financial Management Manual • Revision of the PBB Manual • Information and training of government officials <p>2.3 E-budgeting and PBB on-line performance monitoring system operational across all ministries with improved performance measures and programmatic structure</p> <ul style="list-style-type: none"> • Review of e-budgeting technical manual and processes • Piloting of e-budgeting system in selected ministries • Development of performance reports, scoreboards and scorecards for the on-line performance monitoring system 	<p>UNDP Technical Advisor, Public Finance Management</p> <p>AFRITAC South</p> <p>MOFED (Programme Coordinator, PBB Cluster Leader)</p> <p>Ministries and Departments</p> <p>RRA</p> <p>Local Governments</p> <p>Statutory Bodies</p> <p>SIL</p> <p>National Assembly (Public Accounts Committee)</p> <p>National Assembly (France)</p>	<p>Human Resources for Project Coordination and Public Finance Management (50%): US\$480,000</p> <p>Operational Support: US\$ 30,000</p> <p>Travel for parliamentary seminar on public expenditure control: US\$ 10,000</p> <p>Accommodation and meals for parliamentary seminar on public expenditure control (in-kind contribution): US\$12,000</p> <p>Miscellaneous, including audit and implementation support services: US\$ 20,000</p>
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	<ul style="list-style-type: none"> • Annual reports submitted by RRA Commissions (2014-2016) • Annual reports submitted by Local Governments (2014-2016) • Annual reports submitted by Statutory Bodies (2013-2016) • Capacities strengthened in parliamentary oversight of public expenditure and evaluation of public policies (2013) • CSO Budget Guide produced (2013-2014) • CSO capacities in budget and performance analysis strengthened (2014-2016) • CSO capacities in PETS implementation strengthened (2014- 	<ul style="list-style-type: none"> • Training on PBB indicators formulation to public officials • Guidance to Ministries and Departments on indicators formulation • Review and extension of PBB indicators documentation • Development of guidelines for the review of programmatic structure • Guidance to Ministries and Departments for the revision of programmatic structure • Development of a gender budgeting framework <p>2.4 Annual reports prepared by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies</p> <ul style="list-style-type: none"> • Development of annual report templates and guidelines • Guidance to the formulation of annual reports by pilot Ministries. • Training of all Ministries and Departments in annual reporting methodology <p>2.5 Parliamentary oversight on public expenditure strengthened through exposure to international good practice in budget analysis and</p>	Senat (France)	
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- evaluation of public policies
- Peer learning seminar in partnership with France's parliamentary institutions for Members of the Public Account Committee and supporting professional staff
- 2.6 Capacities of Civil Society Organizations strengthened in PBB and budget analysis to enhance national policy dialogue and review of public spending and performance
- Production of a Budget Guide to CSOs
- Capacity-building of CSOs in budget and performance analysis
- Capacity-building of CSOs in Public Expenditure Tracking Surveys methodology

<p>3. Capacities of public officials in PFM and public sector management developed through e-learning</p> <p>Baseline: Lack of a web-based learning management system; focus on traditional forms of learning; remaining capacity gaps in PFM and public sector management</p> <p>Indicator: Learning management system in place; number of staff who have completed web-based courses</p>	<ul style="list-style-type: none"> • Learning Management System operational and progressively used for a wide range of courses in PFM, public sector management and personal development (2013-2016) • E-learning PFM introductory course designed (2013) • E-learning PFM introductory course completed by over 10,000 government officials (2013-2014) • E-learning courses extended to other areas of public sector management and personal development (2014-2016) 	<p>3.1 Web-based learning management system (LMS) set up for the delivery of courses in PFM, public sector management and personal development</p> <ul style="list-style-type: none"> • Recruitment of a local LMS consultant • Development of an open-source web-based learning management system <p>3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified</p> <ul style="list-style-type: none"> • Formulation of content for an introductory PFM web-based course • Recruitment of an e-learning solution provider • Design of PFM web-based course • Launch of PFM web-based course • Completion of PFM web-based course by all relevant public officers 	<p>UNDP Technical Advisor, Public Finance Management</p> <p>MCSAR</p> <p>Civil Service College</p> <p>MOFED</p>	<p>Human Resources for Project Coordination and Public Finance Management (20%): US\$204,000</p> <p>Operational Support: US\$ 24,000</p> <p>Local LMS Consultant: US\$ 5,000</p> <p>E-Learning Design: US\$20,000</p> <p>Miscellaneous, including audit and implementation support services: US\$ 20,000</p>
<p>4. Social Register of Mauritius and Proxy Means Test updated and extended to new and existing social scheme to improve efficiency and</p>	<ul style="list-style-type: none"> • PMT updated with data from 2012 HBS and 2011 Census (2013-2014) • SRM and PMT extended to all social schemes (2013-2016) 	<p>4.1 SRM and PMT updated with HBS2012 data and extended to new and existing social schemes</p> <ul style="list-style-type: none"> • Update of PMT using HBS 2012 and Census 2011 data • Extension of SRM to new and existing schemes 	<p>National Consultant, SRM</p> <p>International Consultant, SRM</p> <p>MSS</p> <p>MSIEE</p>	<p>National Consultant for the Social Register of Mauritius: US\$ 162,000</p> <p>International Consultant for the Social Register of Mauritius:</p>

<p>effectiveness of social spending</p> <p>Baseline: SRM and PMT applied to crèches and social housing schemes; PMT based on 2005/06 HBS</p> <p>Indicator: Number of social schemes using SRM and PMT; PMT based on latest HBS and Census data</p>	<ul style="list-style-type: none"> • Setting up of a Central Coordinating Unit for the SRM to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion (2013-2014) • Social reform policy, strategy and implementation plans operational with a view to rationalize and restructure the social protection system (2013-2016) • Analysis/forecasting of the budgetary impact / estimates of new and existing social schemes (2013-2016) • Fine-tuning of the legal framework/s of existing social protection programmes to cater for schemes 	<p>4.2 Setting up of a Central Coordinating Unit for the SRM to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion</p> <ul style="list-style-type: none"> • Identify relevant ministries and institutions which will constitute a high level inter-ministerial committee, with the help of MSS and MoFED • Establish the terms of reference of the high level inter-ministerial committee – as far as possible in line with the ESTP policy framework <p>4.3 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system</p> <ul style="list-style-type: none"> • Compile all existing social assistance schemes at the MSS and other ministries with information on legal framework, number of beneficiaries, budget, etc. • Identify, with the help of MoFED and relevant schemes which will be implemented through the SRM. 	<p>Statistics Mauritius</p>	<p>US\$ 50,000</p> <p>Operational Support: US\$ 30,000</p> <p>Miscellaneous, including audit and implementation support services: US\$ 20,000</p>
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<ul style="list-style-type: none"> • Links established between the SRM and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification procedures (2013-2015) • Strengthened capacities of staff of Statistics Mauritius and MSS in the development of PMTs for schemes with varying eligibility criteria so that local capacity is built to replicate the work in future (2013-2014) • Building capacities of MSS Staff in Mauritius and Rodrigues in data analysis using Stata, and on reporting mechanisms, using MS Office (2013-2014) • Awareness of the SRM and PMT created among senior officials 	<ul style="list-style-type: none"> • Harmonize the eligibility criteria of the schemes to enable standard assessment mechanisms using PMT <p>4.4 SRM database analyzed to provide information for social inclusion strategies and forecast the budgetary impact of new and existing social schemes</p> <ul style="list-style-type: none"> • Analysis of SRM database to produce programme-specific beneficiary lists, including gender and spatially disaggregated data • Forecast of budgetary impact of new and existing social schemes <p>4.5 Fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT</p> <ul style="list-style-type: none"> • Assist the MSS to amend the current Social Aid Regulations to cater for schemes which are added to the Social Aid and which will be implemented using the SRM and PMT. <p>4.6 Establish links between the SRM and other administrative databases to perform</p>		
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	<p>of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs in Mauritius and Rodrigues (2013-2014)</p> <ul style="list-style-type: none"> • Education and learning mechanisms established to promote understanding and information on SRM and PMT concepts and procedures at NEF and other institutions (2013-2016) • Gender and geographically disaggregated data provided to track and reduce gender and spatial disparities among the vulnerable groups. (2013-2016) 	<p>cross-checking to improve efficiency and accuracy of verification procedures</p> <ul style="list-style-type: none"> • Identify the relevant institutions which can be linked to the SRM with the help of MoFED, MSS and Government Online Centre. • Work out the linking procedures and modalities <p>4.7 Capacities of staff of Statistics Mauritius, MSS and MoFED strengthened in the development of PMTs for schemes with varying eligibility criteria</p> <ul style="list-style-type: none"> • Capacity building on PMT development <p>4.8 Capacity of MSS Staff developed in data analysis through Stata and reporting using MS Office</p> <ul style="list-style-type: none"> • Capacity building in data analysis and reporting <p>4.9 Create awareness of the SRM and PMT among civil servants and civil society</p> <ul style="list-style-type: none"> • Conduct seminars and presentations with senior officials of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs 	
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		<p>in Mauritius and Rodrigues.</p> <p>4.10 Establish education and learning mechanisms (either through e-learning or face-to-face) to promote understanding and information on SRM and PMT concepts and procedures at NEF and other institutions</p> <ul style="list-style-type: none"> • Develop the training materials • Conduct trainings either face-to-face or through e-learning 		
Total (4 Years):				US\$ 1,527,000