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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)
   • The following applications were processed:
     - 18,045 Residences Permits
     - 534 Certificates of Nationality
     - 419 Certificates of Registration as Mauritian Citizen
     - 13 Foreign companies authorized to invest in shares
     - 16 approvals were given for adoption (for foreigners)
   • The Truth and Justice Commission set up by Government to conduct enquiries into slavery and indentured labour during the colonial period in Mauritius and determine measures to be extended to descendants of slaves and indentured labourers, came into operation in March 2009.
   • An institutional Skills and Capacity Assessment of the national multicultural response to HIV/AIDS was carried out by the National AIDS Secretariat under the World Bank IDF Grant.
   • An agreement was signed in October 2009 with the Global Fund to Fight AIDS, Tuberculosis and Malaria for the provision of a grant amounting to 3,649,169 Euros to the National AIDS Secretariat.
   • A Memorandum of Understanding was signed in February 2009 between the Government of India and the Government of Mauritius for the provision of a one-time grant of USD 9.75 million for the supply of an Advanced Light Helicopter to the Mauritius Police Force.
   • An Agreement was signed in July 2009 between the Government of India and the Government of Mauritius for the establishment of a Telemetry, Tracking and Telecommand Station for satellites and for cooperation in the fields of space research, science and applications.
   • 26 projects for value of Rs 19.4 million have been approved under the Women and Children Solidarity Programme.
   • The following legislations have been passed at the National Assembly:
     - The Truth and Justice Commission Act
     - The Prevention of Terrorism (International Obligations) Act
     - The Combating and Trafficking in Persons Act; and
     - The DNA Identification Act

2. Major Services to be provided (Outputs) for 2010-2012

Programme 201: Prime Minister’s Office
   • Providing general policy directions regarding national security and law and order
   • Providing high quality service by continuous review and improvement of process and procedures in regard to Residence Permit, Certificate of Nationality, Registration as Mauritian Citizen, Authorization to invest/purchase property, Adoption for Foreigners and Apostille
II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 201: Prime Minister’s Office

Sub-Programme 20103: Defence and Home Affairs
- Support the Prime Minister in formulating policy proposals and ensure implementation thereof
- Support the Prime Minister in his Parliamentary duties
- Address issues in regard to the internal affairs of the country in relation to:
  - Regulation of the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act
  - Processing of applications for citizenship from non-citizens of Mauritius
  - Acquisition of property in Mauritius
  - Adoption of Mauritian and foreign children

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes and Sub-Programmes</th>
<th>Jul-Dec 2009 Estimates Rs</th>
<th>2010 Planned Rs</th>
<th>2011 Planned Rs</th>
<th>2012 Planned Rs</th>
</tr>
</thead>
<tbody>
<tr>
<td>201</td>
<td>Prime Minister's Office</td>
<td>239,325,000</td>
<td>630,675,000</td>
<td>559,857,000</td>
<td>425,402,000</td>
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<tr>
<td>2001</td>
<td>Cabinet Office</td>
<td>43,760,000</td>
<td>99,143,000</td>
<td>93,279,000</td>
<td>93,978,000</td>
</tr>
<tr>
<td>2002</td>
<td>Private Office and Ceremonials</td>
<td>31,950,000</td>
<td>82,400,000</td>
<td>82,641,000</td>
<td>82,887,000</td>
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<tr>
<td>2003</td>
<td>Defence and Home Affairs</td>
<td>161,365,000</td>
<td>444,132,000</td>
<td>378,937,000</td>
<td>243,537,000</td>
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<tr>
<td>2004</td>
<td>National Security Services</td>
<td>2,250,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>564</td>
<td>Human Rights Awareness</td>
<td>1,000,000</td>
<td>1,800,000</td>
<td>1,911,000</td>
<td>2,022,000</td>
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</tbody>
</table>

Total Funded Positions: 240,325,000 Rs

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Total 2009 (Jul-Dec)</th>
<th>Total 2010</th>
<th>% Distribution</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>2009</td>
<td>2010</td>
<td>2009</td>
</tr>
<tr>
<td>201</td>
<td>Prime Minister's Office</td>
<td>248</td>
<td>322</td>
<td>98.8%</td>
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<tr>
<td>2001</td>
<td>Cabinet Office</td>
<td>66</td>
<td>86</td>
<td>26.3%</td>
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<tr>
<td>2002</td>
<td>Private Office and Ceremonials</td>
<td>43</td>
<td>48</td>
<td>17.1%</td>
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<tr>
<td>2003</td>
<td>Defence and Home Affairs</td>
<td>139</td>
<td>188</td>
<td>55.4%</td>
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<tr>
<td>2004</td>
<td>National Security Services</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<td>564</td>
<td>Human Rights Awareness</td>
<td>3</td>
<td>3</td>
<td>1.2%</td>
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Total Funded Positions: 251

88
**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION**

**PROGRAMME 201: Prime Minister’s Office**

**Outcome:** Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.

<table>
<thead>
<tr>
<th>DELIVERY UNITS</th>
<th>SERVICES TO BE PROVIDED (Outputs)</th>
<th>PERFORMANCE</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary to Cabinet and Head of the Civil Service and Administration</td>
<td>O1: Management of correspondence, requests and complaints.</td>
<td>Service standards (Indicators)</td>
<td>2009 Baseline</td>
<td>2010 Targets</td>
<td>2011 Targets</td>
</tr>
<tr>
<td></td>
<td>P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>–</td>
<td>90%</td>
<td>90%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>O2: Preparation of policy papers and reply to Parliamentary Questions</td>
<td>P1: Satisfaction of Prime Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>–</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>O3: Preparation of Cabinet papers.</td>
<td>P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>–</td>
<td>75%</td>
<td>90%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>O4: Update 3-Year Strategic Plan / Strategic Note.</td>
<td>P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>–</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.</td>
<td>P1: % of PBB indicators that are met.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>75%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>O6: Compliance with recommendations of the National Audit Office.</td>
<td>P1: All uncontested recommendations from the last Director of Audit’s report implemented.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>75%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>O7: Improvement of fiscal discipline</td>
<td>P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>75%</td>
<td>85%</td>
<td>95%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>DELIVERY UNITS</td>
<td>SERVICES TO BE PROVIDED (Outputs)</td>
<td>PERFORMANCE</td>
<td>2009 Baseline</td>
<td>2010 Targets</td>
<td>2011 Targets</td>
</tr>
<tr>
<td>----------------</td>
<td>----------------------------------</td>
<td>-------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Office of the Secretary to Cabinet and Head of the Civil Service and Administration</td>
<td>O8: Processing of Applications</td>
<td>P1: Residence Permit and Permanent Residence Permit (months)</td>
<td>0.5 -- 1</td>
<td>0.5 -- 1</td>
<td>0.5 -- 1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>P2: Certificate of Nationality (months)</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>P3: Certificate of registration as Mauritian Citizen (months)</td>
<td>3</td>
<td>2.5 - 3</td>
<td>2.5 - 3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>P4: Authorisation to invest/ purchase property (months)</td>
<td>1 - 3</td>
<td>1 - 3</td>
<td>1 - 3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>P5: Approval for adoption for foreigners (months)</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>P6: Apostille for authentication purposes (days)</td>
<td>1.5</td>
<td>1.5</td>
<td>1.5</td>
</tr>
</tbody>
</table>
### Part C: Inputs - Financial Resources

#### 1. Summary by Economic Categories

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>64,441,000</td>
<td>140,205,000</td>
<td>141,931,000</td>
<td>143,701,000</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>93,034,000</td>
<td>249,920,000</td>
<td>236,137,000</td>
<td>219,673,000</td>
</tr>
<tr>
<td>24</td>
<td>Interest</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>Subsidies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>17,950,000</td>
<td>32,500,000</td>
<td>32,400,000</td>
<td>32,250,000</td>
</tr>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>64,900,000</td>
<td>209,850,000</td>
<td>151,300,000</td>
<td>31,800,000</td>
</tr>
<tr>
<td>32</td>
<td>Acquisition of Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>240,325,000</td>
<td>632,475,000</td>
<td>561,768,000</td>
<td>427,424,000</td>
</tr>
</tbody>
</table>

#### 2. Summary for Year 2010

<table>
<thead>
<tr>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>201</td>
<td>Prime Minister's Office</td>
<td>139,550,000</td>
<td>248,775,000</td>
<td>32,500,000</td>
<td>209,850,000</td>
</tr>
<tr>
<td>564</td>
<td>Human Rights Awareness</td>
<td>655,000</td>
<td>1,145,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>140,205,000</td>
<td>249,920,000</td>
<td>32,500,000</td>
<td>209,850,000</td>
</tr>
</tbody>
</table>

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>20,025,000</td>
<td>48,125,000</td>
<td>48,811,000</td>
<td>49,510,000</td>
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<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>18,000,000</td>
<td>44,100,000</td>
<td>44,786,000</td>
<td>45,485,000</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>2,025,000</td>
<td>4,025,000</td>
<td>4,025,000</td>
<td>4,025,000</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>5,035,000</td>
<td>12,568,000</td>
<td>12,568,000</td>
<td>12,568,000</td>
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<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>275,000</td>
<td>600,000</td>
<td>600,000</td>
<td>600,000</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>200,000</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>905,000</td>
<td>1,805,000</td>
<td>1,805,000</td>
<td>1,805,000</td>
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<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>645,000</td>
<td>1,415,000</td>
<td>1,415,000</td>
<td>1,415,000</td>
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<tr>
<td>22060</td>
<td>Maintenance</td>
<td>1,875,000</td>
<td>6,400,000</td>
<td>6,400,000</td>
<td>6,400,000</td>
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<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>540,000</td>
<td>1,275,000</td>
<td>1,275,000</td>
<td>1,275,000</td>
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<td>22120</td>
<td>Fees</td>
<td>50,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
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<td>22900</td>
<td>Other Goods and Services</td>
<td>45,000</td>
<td>73,000</td>
<td>73,000</td>
<td>73,000</td>
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<tr>
<td>26</td>
<td>Grants</td>
<td>17,500,000</td>
<td>31,550,000</td>
<td>31,600,000</td>
<td>31,600,000</td>
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<td>26313</td>
<td>Extra-Budgetary Units</td>
<td>11,500,000</td>
<td>21,600,000</td>
<td>21,600,000</td>
<td>21,600,000</td>
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<tr>
<td>26313040</td>
<td>Current Grant - Mauritius Oceanography Institute</td>
<td>11,500,000</td>
<td>21,600,000</td>
<td>21,600,000</td>
<td>21,600,000</td>
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<tr>
<td>26323</td>
<td>Extra-Budgetary Units</td>
<td>6,000,000</td>
<td>9,950,000</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>---------</td>
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<td>------------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>2632040</td>
<td>Capital Grant - Mauritius Oceanography Institute</td>
<td>6,000,000</td>
<td>9,950,000</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>1,200,000</td>
<td>6,900,000</td>
<td>300,000</td>
<td>300,000</td>
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<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>-</td>
<td>2,400,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>3112443</td>
<td>Upgrading of Grand Baie International Conference Centre</td>
<td>-</td>
<td>2,400,000</td>
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<tr>
<td>31132</td>
<td>Intangible Fixed Assets</td>
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<td>4,500,000</td>
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<td>3112401</td>
<td>e-Government Project at Cabinet Office</td>
<td>1,200,000</td>
<td>4,500,000</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>43,760,000</td>
<td>99,143,000</td>
<td>93,279,000</td>
<td>93,978,000</td>
</tr>
</tbody>
</table>

**Sub-Programme 20102: Private Office and Ceremonials**

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>19,330,000</td>
<td>38,550,000</td>
<td>38,791,000</td>
<td>39,037,000</td>
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<td>21110</td>
<td>Personal Emoluments</td>
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<td>33,691,000</td>
<td>33,937,000</td>
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<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>2,530,000</td>
<td>5,100,000</td>
<td>5,100,000</td>
<td>5,100,000</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>12,620,000</td>
<td>43,850,000</td>
<td>43,850,000</td>
<td>43,850,000</td>
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<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>900,000</td>
<td>1,800,000</td>
<td>1,800,000</td>
<td>1,800,000</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>125,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>200,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>780,000</td>
<td>1,560,000</td>
<td>1,560,000</td>
<td>1,560,000</td>
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<tr>
<td>22060</td>
<td>Maintenance</td>
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<td>1,350,000</td>
<td>1,350,000</td>
</tr>
<tr>
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**Sub-Programme 20103: Defence and Home Affairs**

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## Programme 564: Human Rights Awareness

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### PART D: HUMAN RESOURCES

#### STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

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### STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

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<td>21 60 71</td>
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<tr>
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* - to be abolished