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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Protect our national integrity and safeguard the interests of the nation as a whole by upholding good governance principles and consolidating our democratic fundamentals.

STRATEGY

The Prime Minister is the Head of the Government. He presides over the Cabinet of Ministers which advises the President of the Republic and is collectively responsible to the National Assembly for any advice given and for all actions done by or under the authority of any Minister in the execution of his office. The Prime Minister's Office aims at bettering the day-to-day lives of the citizens of Mauritius by enhancing Government policies, structures and processes; and improving Government effectiveness by being a dedicated service provider, using proactive and customer-focused administrative practices.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 201: Prime Minister's Office		
Outcomes: 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.		
Sub-Programme 20103 : Defence and Home Affairs		
Priority Objectives	Outputs	Performance Indicators
PO1: Support the Prime Minister in formulating policy proposals and ensure implementation thereof.	O1: Committed and visible leadership, direction and support to all units to deliver set goals.	P1: High level of professionalism and performance according to best practices.
PO2: Deal with all matters pertaining to Law and Order and to national security.	O1: Provision of safe and a secure environment for citizen and non-citizens for their economic activities and their daily life.	P1: Integrity and impartiality in the provision of services and be more sensitive to customer needs.
PO3: Address issues with regard to the internal affairs of the country in relation to: (i) Regulation of the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act; (ii) processing applications from non-citizens to Mauritian citizenship; (iii) Acquisition of property in Mauritius; and (iv) Adoption of Mauritian and foreign children .	O1: Timely delivery of the following essential documents in accordance with their respective legal frameworks: (i) Residence Permit and Permanent Residence Permit ; (ii) Certificate of Nationality; (iii) Certificate of registration as Mauritian Citizen; (iv) Certificate of Naturalisation; (v) Authorisation to invest / purchase property; (vi) Approval for adoption; and (vii) Apostille for authentication purposes.	P1: High quality service delivery by initiating implementation of ISO standards.

Prime Minister's Office - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
201	Prime Minister's Office	381,957,000	459,600,000	195,431,800	453,509,000
20101	Cabinet Office	62,000,000	78,609,000	43,702,800	57,320,000
20102	Private Office and Ceremonials	69,700,000	65,443,000	34,975,000	71,000,000
20103	Defence and Home Affairs	246,957,000	311,048,000	114,254,000	320,189,000
20104	National Security Services	3,300,000	4,500,000	2,500,000	5,000,000
	Total	381,957,000	459,600,000	195,431,800	453,509,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	83,235,980	89,925,000	50,520,000	99,168,000
22	Goods and Services	120,451,020	158,705,000	79,344,800	159,340,000
24	Interest	-	-	-	-
25	Subsidies	3,000,000	3,000,000	1,750,000	3,500,000
26	Grants	42,870,000	49,970,000	36,067,000	43,001,000
27	Social Benefits	-	-	-	-
28	Other Expense	1,000,000	1,000,000	750,000	1,500,000
31	Acquisition of Non-Financial Assets	131,400,000	157,000,000	27,000,000	147,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	381,957,000	459,600,000	195,431,800	453,509,000

SUMMARY FOR FINANCIAL YEAR 2008/09

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]
201	Prime Minister's Office	89,925,000	158,705,000	53,970,000	157,000,000
	Total	89,925,000	158,705,000	53,970,000	157,000,000

Prime Minister's Office - continued

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	25,733,000	29,233,000	16,425,300	31,688,000
21110	Personal Emoluments	23,193,000	26,330,000	14,885,300	28,433,000
21111	Other staff costs	2,540,000	2,903,000	1,540,000	3,255,000
22	Goods and Services	7,767,000	8,776,000	4,477,500	9,232,000
22010	Cost of Utilities	475,000	500,000	275,000	600,000
22020	Fuel and Oil	250,000	350,000	175,000	350,000
22030	Rent	1,800,000	1,805,000	902,500	1,805,000
22040	Office Equipment and Furniture	75,000	300,000	150,000	300,000
22050	Office Expenses	1,051,000	1,180,000	615,000	1,332,000
22060	Maintenance	3,450,000	3,550,000	1,775,000	3,550,000
	<i>of which:</i>				
22060001	<i>Maintenance - Buildings</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>1,100,000</i>	<i>2,200,000</i>
22060003	<i>Maintenance - Plant & Equipment</i>	<i>800,000</i>	<i>800,000</i>	<i>400,000</i>	<i>800,000</i>
22100	Publications & Stationery	605,000	950,000	512,500	1,150,000
22120	Fees	20,000	100,000	50,000	100,000
22900	Other Goods and Services	41,000	41,000	22,500	45,000
22900001	<i>Uniforms</i>	<i>41,000</i>	<i>41,000</i>	<i>22,500</i>	<i>45,000</i>
26	Grants	18,500,000	23,600,000	22,800,000	16,400,000
26313	Extra-Budgetary Units	18,500,000	23,600,000	22,800,000	16,400,000
26313040	<i>Mauritius Oceanography Institute</i>	<i>13,500,000</i>	<i>15,500,000</i>	<i>7,800,000</i>	<i>16,000,000</i>
26323	Extra-Budgetary Units (Capital Grant)				
26323040	<i>Mauritius Oceanography Institute</i>	<i>5,000,000</i>	<i>8,100,000</i>	<i>15,000,000</i>	<i>400,000</i>
31	Acquisition of Non-Financial Assets	10,000,000	17,000,000	-	-
31112	Non-Residential Buildings	10,000,000	17,000,000	-	-
31112422	<i>Upgrading of Grand Baie International Conference Centre</i>	<i>10,000,000</i>	<i>17,000,000</i>	-	-
	Total	62,000,000	78,609,000	43,702,800	57,320,000

Sub-Programme 20102: Private Office and Ceremonials

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	27,268,000	27,038,000	15,580,300	30,990,000
21110	Personal Emoluments	23,273,000	22,900,000	13,070,300	25,690,000
21111	Other staff costs	3,995,000	4,138,000	2,510,000	5,300,000
22	Goods and Services	42,432,000	38,405,000	19,394,700	40,010,000
22010	Cost of Utilities	1,550,000	1,600,000	900,000	1,800,000
22020	Fuel and Oil	75,000	200,000	125,000	250,000
22030	Rent	5,250,000	-	-	-
22040	Office equipment and furniture	100,000	100,000	100,000	200,000
22050	Office Expenses	835,000	903,000	776,200	1,560,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22060	Maintenance	375,000	1,000,000	675,000	1,350,000
	<i>of which:</i>				
22060005	Maintenance - IT Equipment	100,000	200,000	150,000	300,000
22100	Publications & Stationery	2,050,000	800,000	600,000	1,400,000
22120	Fees	15,000	100,000	100,000	200,000
22900	Other Goods and Services	32,182,000	33,702,000	16,118,500	33,250,000
	<i>of which:</i>				
22900014	Hospitality and Ceremonies	12,050,000	16,670,000	7,600,000	16,200,000
22900901	National Day Celebrations	15,000,000	15,000,000	8,500,000	17,000,000
	Total	69,700,000	65,443,000	34,975,000	71,000,000

Sub-Programme 20103: Defence and Home Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	30,234,980	33,654,000	18,514,400	36,490,000
21110	Personal Emoluments	24,949,980	27,553,000	15,334,400	30,200,000
21111	Other staff costs	5,285,000	6,101,000	3,180,000	6,290,000
22	Goods and Services	66,952,020	107,024,000	52,972,600	105,098,000
22010	Cost of Utilities	24,200,000	24,700,000	12,465,000	24,930,000
22020	Fuel and Oil	550,000	600,000	300,000	600,000
22030	Rent	-	500,000	250,000	500,000
22040	Office equipment and furniture	250,000	2,500,000	212,500	425,000
22050	Office Expenses	2,100,020	2,954,000	1,935,100	3,201,000
22060	Maintenance	4,650,000	4,800,000	2,437,500	4,875,000
	<i>of which:</i>				
22060003	Maintenance - Plant & Equipment	1,700,000	1,700,000	850,000	1,700,000
22060004	Maintenance - Vehicles	1,250,000	1,400,000	700,000	1,400,000
22070	Cleaning Services	2,000,000	2,000,000	1,000,000	2,000,000
22100	Publications & Stationery	1,425,000	1,730,000	1,350,000	2,022,000
22120	Fees	1,475,000	2,150,000	1,150,000	2,300,000
22120022	Fees for Parole Board	250,000	250,000	150,000	300,000
22900	Other Goods and Services	30,302,000	65,090,000	31,872,500	64,245,000
	<i>of which:</i>				
22900907	Truth & Justice Commission	-	5,035,000	2,517,500	5,035,000
22900908	Women and Children's Solidarity Programme	25,000,000	50,000,000	25,000,000	50,000,000
22900909	Expenses related to Counter Terrorism Centre	-	2,000,000	1,250,000	3,000,000
22900910	Running Costs of the Security Unit	4,500,000	7,000,000	2,500,000	5,000,000
25	Subsidies	3,000,000	3,000,000	1,750,000	3,500,000
25110004	State Property Development Co. Ltd	3,000,000	3,000,000	1,750,000	3,500,000
26	Grants	24,370,000	26,370,000	13,267,000	26,601,000
26210	International Organisations	350,000	350,000	175,000	350,000
26210149	International Organisation for Migration	350,000	350,000	175,000	350,000

Prime Minister's Office - continued

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26313	Extra-Budgetary Units	24,020,000	26,020,000	13,092,000	26,251,000
26313042	<i>Mauritius Research Council</i>	23,500,000	25,500,000	12,817,000	25,651,000
26313050	<i>National Adoption Council</i>	520,000	520,000	275,000	600,000
28	Other Expense	1,000,000	1,000,000	750,000	1,500,000
28211	Miscellaneous Other Expenditure	1,000,000	1,000,000	750,000	1,500,000
28211019	<i>Prime Minister's Children's Fund</i>	1,000,000	1,000,000	750,000	1,500,000
31	Acquisition of Non-Financial Assets	121,400,000	140,000,000	27,000,000	147,000,000
31112	Non-Residential Buildings	83,500,000	92,000,000	-	-
	<i>of which:</i>				
31112421	<i>Improvement Works at Government Centre</i>	3,860,000	2,000,000	-	-
31112433	<i>Refurbishment of E. Anquetil Building</i>	70,000,000	90,000,000	-	-
	<i>(a) Upgrading of Electrical Network and Air Condition System</i>	70,000,000	80,000,000	-	-
	<i>(b) Fencing and Wire Netting</i>	-	10,000,000	-	-
31113	Other Structures	-	11,000,000	5,000,000	100,000,000
31113018	<i>New Boundary Wall at VIPSU, Vacoas</i>	-	7,000,000	-	-
31113019	<i>Espace Culturel et Artistique, Chateau Mon Plaisir</i>	-	4,000,000	5,000,000	100,000,000
31121	Transport Equipment	13,900,000	19,000,000	8,500,000	17,000,000
31212801	<i>Acquisition of Vehicles:</i>	13,900,000	19,000,000	8,500,000	17,000,000
	<i>(a) Defence & Home Affairs</i>	-	2,000,000	-	-
	<i>(b) Security Division</i>	10,900,000	13,000,000	6,500,000	13,000,000
	<i>(c) National Security Services</i>	3,000,000	4,000,000	2,000,000	4,000,000
31122	Other Machinery and Equipment	14,000,000	6,000,000	7,500,000	18,000,000
31122807	<i>Acquisition of Equipment</i>	14,000,000	6,000,000	7,500,000	18,000,000
	<i>(a) Security Division</i>	11,000,000	4,000,000	4,500,000	11,000,000
	<i>(b) National Security Services</i>	3,000,000	2,000,000	3,000,000	7,000,000
31132	Intangible Assets	10,000,000	12,000,000	6,000,000	12,000,000
31132401	<i>Upgrading of IT and other equipment</i>	-	1,000,000	500,000	1,000,000
31122408	<i>Upgrading of Criminal Intelligence System</i>	10,000,000	11,000,000	5,500,000	11,000,000
	Total	246,957,000	311,048,000	114,254,000	320,189,000

Sub-Programme 20104: National Security Services

Item No.	Details	Rs 2007/08 Estimates	Rs 2008/09 Estimates	Rs Jul-Dec 2009 Planned	Rs 2010 Planned
22	Goods and Services	3,300,000	4,500,000	2,500,000	5,000,000
22090	Security	3,300,000	4,500,000	2,500,000	5,000,000
22090002	<i>National Security Services</i>	3,300,000	4,500,000	2,500,000	5,000,000
	Total	3,300,000	4,500,000	2,500,000	5,000,000

Prime Minister's Office - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
201	Prime Minister's Office	204	209	35	35	12	13	251	257
20101	Cabinet Office	45	45	18	18	9	9	72	72
20102	Private Office and Ceremonials	37	37	5	5	1	1	43	43
20103	Defence and Home Affairs	122	127	12	12	2	3	136	142
20104	National Security Services	-	-	-	-	-	-	-	-
	Total Funded Positions	204	209	35	35	12	13	251	257

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 201: Prime Minister's Office		251	257
Sub-Programme 20101: Cabinet Office		72	72
-	The Prime Minister	1	1
02 00 96	Secretary to Cabinet and Head of Civil Service	1	1
02 00 91	Senior Chief Executive	6	6
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	3	3
02 68 75	Supernumerary Principal Asst Secretary	10	10
02 57 66	Senior Assistant Secretary	3	3
02 43 63	Assistant Secretary	3	3
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	5	5
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 33 50	Confidential Secretary	10	10
08 16 40	Word Processing Operator	9	9
24 11 32	Driver	3	3
24 26 33	Senior/Head Office Attendant	1	1
24 05 25	Office Attendant	9	9
Sub-Programme 20102: Private Office and Ceremonials		43	43
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	2	2
02 65 70	Conference and Social Functions Manager	1	1
02 43 63	Assistant Secretary	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	6	6
08 33 50	Confidential Secretary	8	8
08 16 40	Word Processing Operator	10	10
24 11 32	Driver	2	2
24 26 33	Head Office Attendant	1	1