

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for 2008/09**

- Criminal Division at Supreme Court has been set up. Hearing of criminal cases is now carried out daily instead of the quarterly sessions of the Assizes Court.
- Commercial Division at Supreme Court has been set up to hear and determine all cases in relation to commercial transactions, bankruptcy and winding up of Companies.
- Sitting of the Judicial Committee of the Privy Council in Mauritius.
- Hearing and determining of divorce cases on a daily basis instead of once weekly.

**2. Major Outputs (Services to be provided) for 2009-2011**

Programme 021: Administration of Justice

- Effective delivery of justice by Supreme Court and Subordinate Courts.

**3. Main Constraints and Challenges and how they are being addressed**

- Lack of adequate infrastructure  
Construction of new court houses, Court rooms and offices is under way.
- Lack of adequate personnel  
Additional Judges and Magistrates will be appointed and supporting staff to be recruited.
- Court delay  
Collaboration of all concerned with the justice system will be secured and plans and methods to reduce delays will be developed and implemented.

**II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

Programme 021: Administration of Justice

- Provide equal access to a fair and impartial system of Justice.
- Reduce delay in the delivery of Judgement.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
021	Administration of Justice	306,700,000	243,900,000	388,800,000	371,700,000
	<b>Total</b>	<b>306,700,000</b>	<b>243,900,000</b>	<b>388,800,000</b>	<b>371,700,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
021	Administration of Justice	313	353	251	246	29	29	593	628
	<b>Total Funded Positions</b>	<b>313</b>	<b>353</b>	<b>251</b>	<b>246</b>	<b>29</b>	<b>29</b>	<b>593</b>	<b>628</b>

NON-FINANCIAL DATA

<b>PROGRAMME 021(628 Staff and 100% of Budget): Administration of Justice</b>					
<b>Outcome:</b> An efficient judiciary that preserves the rule of law and protects the fundamental rights and liberties of citizen enshrined and guaranteed by Constitution					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>INDICATORS</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	-	90%	90%
	O3: Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
The Judiciary	O5: Effective delivery of justice by Supreme Court and Subordinate Courts	P1: Average time (months) for disposal of civil cases at Supreme Court	36	34	32
		P2: Average time (months) for disposal of civil cases at other Courts	21	20	18
		P3: Percentage of civil cases disposed of	44%	46%	48%
		P4: Average time (months) for disposal of criminal cases at Supreme Court	10	9	8
		P5: Average time (months) for disposal of criminal cases at other Courts	19	18	15
		P6: Percentage of criminal cases disposed of	67%	70%	73%

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**The Judiciary – continued**

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<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>INDICATORS</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
The Judiciary		P7: Average time (months) for the disposal of matrimonial cases	11	11	10
		P8: Reduction of backlog of outstanding cases	9%	12%	15%
		P9: Average time (months) to obtain a fixture in appeal cases	12	11	10
		P10: Reduction in delay to obtain fixture for hearing of outstanding cases	12%	8%	10%

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	172,004,840	119,823,000	250,723,000	260,760,000
22	Goods and Services	58,920,160	37,552,000	66,297,000	68,140,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	275,000	275,000	280,000	300,000
27	Social Benefits	2,500,000	1,250,000	2,500,000	2,500,000
28	Other Expense	2,000,000	1,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	71,000,000	84,000,000	67,000,000	38,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>306,700,000</b>	<b>243,900,000</b>	<b>388,800,000</b>	<b>371,700,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

Code	Programme	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]
021	Administration of Justice	119,823,000	37,552,000	2,525,000	84,000,000
	<b>Total</b>	<b>119,823,000</b>	<b>37,552,000</b>	<b>2,525,000</b>	<b>84,000,000</b>

**Programme 021: Administration of Justice**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>172,004,840</b>	<b>119,823,000</b>	<b>250,723,000</b>	<b>260,760,000</b>
21110	Personal Emoluments	135,611,710	100,000,000	210,000,000	218,000,000
21111	Other Staff Costs	36,393,130	19,823,000	40,723,000	42,760,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>34,088,130</i>	<i>18,500,000</i>	<i>38,000,000</i>	<i>40,000,000</i>
<b>22</b>	<b>Goods and Services</b>	<b>58,920,160</b>	<b>37,552,000</b>	<b>66,297,000</b>	<b>68,140,000</b>
22010	Cost of Utilities	13,185,000	7,650,000	14,470,000	14,720,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>8,000,000</i>	<i>4,500,000</i>	<i>9,070,000</i>	<i>9,200,000</i>
22010002	<i>Telephone</i>	<i>4,285,000</i>	<i>2,750,000</i>	<i>4,500,000</i>	<i>4,600,000</i>
22020	Fuel and Oil	480,000	95,000	156,000	170,000
22030	Rent	5,340,960	3,422,000	6,841,000	6,841,000
22040	Office Equipment and Furniture	4,864,200	1,000,000	2,000,000	2,050,000
22050	Office Expenses	1,650,000	530,000	1,300,000	1,750,000
22060	Maintenance	8,800,000	10,730,000	14,580,000	14,700,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>1,500,000</i>	<i>6,900,000</i>	<i>6,800,000</i>	<i>6,800,000</i>
22060005	<i>IT Equipment</i>	<i>4,400,000</i>	<i>2,270,000</i>	<i>4,520,000</i>	<i>4,520,000</i>

**The Judiciary – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22070	Cleaning Services	1,600,000	1,000,000	2,000,000	2,300,000
22090	Security Services	1,000,000	600,000	1,200,000	1,324,000
22100	Publications and Stationery	7,400,000	3,200,000	7,700,000	7,800,000
	<i>of which:</i>				
22100006	Publications	2,000,000	1,000,000	2,200,000	2,200,000
22120	Fees	8,700,000	5,100,000	10,600,000	10,885,000
	<i>of which:</i>				
22120005	Fees to Witnesses	5,500,000	3,500,000	7,600,000	7,800,000
22120019	Fees icw Civil and Criminal Cases	2,000,000	900,000	2,000,000	2,000,000
22900	Other Goods and Services	5,900,000	4,225,000	5,450,000	5,600,000
	<i>of which:</i>				
22900906	Privy Council	3,500,000	3,000,000	3,000,000	3,200,000
<b>26</b>	<b>Grants</b>	<b>275,000</b>	<b>275,000</b>	<b>280,000</b>	<b>300,000</b>
26210	Current Grant to International Organisations	275,000	275,000	280,000	300,000
<b>27</b>	<b>Social Benefits</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
27210	Social Assistance Benefits in Cash	2,500,000	1,250,000	2,500,000	2,500,000
27210010	Legal Assistance in "in forma pauperis"	2,500,000	1,250,000	2,500,000	2,500,000
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
28211	Transfers to Non-Profit Institutions	2,000,000	1,000,000	2,000,000	2,000,000
28211006	Council of Legal Education	2,000,000	1,000,000	2,000,000	2,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>71,000,000</b>	<b>84,000,000</b>	<b>67,000,000</b>	<b>38,000,000</b>
31112	Non-Residential Buildings	39,000,000	41,000,000	57,000,000	25,000,000
	<i>of which:</i>				
31112015	Construction of District Courts	4,000,000	15,000,000	50,000,000	25,000,000
31112415	Upgrading of District Courts	35,000,000	26,000,000	7,000,000	-
	(a) Flacq District Court	25,000,000	12,000,000	4,000,000	-
	(b) New Court House	-	11,500,000	-	-
	(c) Other Courts	10,000,000	2,500,000	3,000,000	-
31122	Other Machinery and Equipment	32,000,000	43,000,000	-	-
31122814	Acquisition of Air-Conditioning System	-	42,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	32,000,000	1,000,000	-	-
	(a) Replacement of Chillers*	24,000,000	-	-	-
	(b) Fire Alarm Installation System	5,500,000	-	-	-
	(c) Fire Fighting System	2,500,000	1,000,000	-	-
31132	Intangible Fixed Assets	-	-	10,000,000	13,000,000
31132401	e-Government Projects - e-Filing System for the Judiciary	-	-	10,000,000	13,000,000
	<b>Total</b>	<b>306,700,000</b>	<b>243,900,000</b>	<b>388,800,000</b>	<b>371,700,000</b>

\* Replacement of chillers renamed as Item 31122814 - "Acquisition of Air-Conditioning System"

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 021: Administration of Justice</b>		<b>593</b>	<b>628</b>
12 00 00	Chief Justice	1	1
12 00 98	Senior Puisne Judge	1	1
12 00 97	Puisne Judge	18	18
12 00 95	Judge in Bankruptcy & Mater & Registrar	1	1
12 00 94	Deputy Master & Registrar & Judge in Bankruptcy	1	1
12 00 93	President Intermediate Court (Civil Division)	1	1
12 00 93	President Intermediate Court (Criminal Division)	1	1
12 00 93	President Industrial Court	1	1
12 00 90	Vice President Intermediate Court	2	2
12 00 90	Vice President Industrial Court	1	1
12 00 84	Director Court Services	1	1
12 72 82	Magistrate Intermediate Court	12	12
12 65 77	Senior District Magistrate	14	14
12 59 71	District Magistrate	38	38
12 72 81	Secretary to Chief Justice	1	1
12 65 75	Chief Registrar	1	1
12 59 71	Regional Court Administrator / Senior Registrar	5	5
12 59 71	Official Receiver	2	2
12 53 65	Chief Court Officer/Court Manager	20	20
12 48 60	Principal Court Officer	28	28
12 41 56	Senior Court Officer	60	68
12 24 48	Court Service Care Officer	3	1
12 26 52	Court Officer	95	95
12 18 20	Traine Court Officer	-	-
08 29 49	Executive Officer	3	3
08 37 51	Office Supervisor	1	1
08 29 48	Special Class Clerical Officer	1	1
08 18 45	Clerical/Higher Clerical Officer	16	19
08 34 55	Confidential Secretary	21	27
08 17 44	Word Processing Operator	42	43

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 48 60	Senior Shorthand Writer/Senior Digital Recorder	1	1
08 42 56	Transcriber	4	6
08 20 48	Audio Typist	5	5
05 59 71	Law Librarian /Senior Librarian	1	1
05 46 62	Senior Law Library Officer	1	1
05 35 58	Law Library Officer	6	6
05 18 45	Law Library Assistant	1	1
12 53 65	Chief Court Usher	2	2
12 48 60	Principal Court Usher	8	8
12 41 56	Senior Court Usher	14	14
12 26 52	Court Usher	49	49
24 13 36	Driver	10	10
24 27 37	Head Office Care Attendant	4	5
24 10 30	Office Care Attendant	45	53
22 12 39	Receptionist/Telephone Operator	4	4
25 32 45	Senior Maintenance Assistant	2	2
25 07 27	Tradesman Assistant	1	1
25 14 37	Maintenance Assistant	6	6
24 10 30	Gradener/Nurseryman	7	7
24 09 29	Watchman	2	2
16 16 47	Machine Minder/ Senior Machine Minder	4	4
24 07 27	Liftman	-	2
24 02 21	General Worker	24	30
<b>Total Funded Positions</b>		<b>593</b>	<b>628</b>