

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	441
List of Programmes, Sub-Programmes and Priority Objectives	441
Summary of Financial Resources	442
Summary of Funded Positions	442
Non-Financial Data	443
Programme 561: Policy and Management for Legal Services	443
Programme 562: Legal Advisory and Representation	443
Programme 563: Law Reform and Development	444

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	445
Summary for period July-December 2009	445
Programme 561: Policy and Management for Legal Services	446
Programme 562: Legal Advisory and Representation	446
Programme 563: Law Reform and Development	447

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	448
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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

As at end of April 2009,

- 44 Bills were published. Among the main enactment were:
 - Employment Rights Act
 - Equal Opportunity Act
 - Competition Act
 - Truth and Justice Commission Act.
- 326 Government Notices (subsidiary legislations) were published.
- 3,584 requests for legal advice/legal opinions were dealt with. Most requests for advice were tendered within six weeks.
- Eight papers and reports were produced by the Law Reform Commission. These included:
 - Report on Legislative Proposals for a New Legal and Regulatory Framework for NGO's
 - Report on Disclosure in Criminal Proceedings
 - Report about Law on Divorce
 - Issue Paper on the Office of Director of Public Prosecutions and the Constitutional requirement for its operational Autonomy
 - Discussion Paper on Forensic use of DNA

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

- Quality legal advice to Ministries and Departments on domestic, regional, international and constitutional issues, on draft legislation and interpretation of legal documents.
- Clear and simple legal texts.
- Laws reviewed and reform proposals formulated.

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

- Retention of staff and lack of professional staff.
Additional professional staff will be recruited.
- Specific skills
Training and capacity building adapted to our needs.

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

Programme 561: Policy and Management for Legal Services

- Formulate policies and ensure implementation thereof.

Programme 562: Legal Advisory and Representation

Sub-Programme 56201: Civil Advisory and Litigation

- Strengthen the capacity of the unit in the delivery of legal advice and service for the good governance of the Republic.

Sub-Programme 56202: Legislative Drafting and Law Revision.

- Ensure policy set out by Government is effectively translated in legal text.

Programme 563: Law Reform and Development

- Ensure laws of Mauritius are in conformity with constitutional and human rights standards.
- Ensure laws of Mauritius reflect best international practices and meet the exigencies of globalisation.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
561	Policy Management for Justice	18,068,000	14,700,000	25,320,000	25,525,000
562	Legal Advisory and Representation	76,738,000	45,200,000	84,180,000	87,175,000
56201	Civil Advisory and Litigation	68,292,000	40,200,000	74,600,000	77,475,000
56202	Legislative Drafting and Law Revision	8,446,000	5,000,000	9,580,000	9,700,000
563	Law Reform and Development	6,500,000	4,700,000	8,900,000	9,300,000
	Total	101,306,000	64,600,000	118,400,000	122,000,000

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)
		561	Policy and Management for Justice	7	1	8	10	4	9
562	Legal Advisory and Representation	75	52	60	79	-	2	135	133
56201	Civil Advisory and Litigation	70	50	53	71	-	1	123	122
56202	Legislative Drafting and Law Revision	5	2	7	8	-	1	12	11
563	Law Reform and Development							-	-
Total Funded Positions		82	53	68	89	4	11	154	153

NON-FINANCIAL DATA

PROGRAMME 561 (20 persons and 22.8 % Budget of the Office): Policy and Management for Legal Services					
Outcome: Provide essential expert support services to the Government in the maintenance and improvement of Mauritius's system of law, justice and human rights within the rule of law.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB Delivery of Government Programmes	P1: PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action.	P1: 5 working day rule met	-	90%	90%
	O3: Assessing whether AGO is achieving economy, efficiency and effectiveness in use of public funds	P1: Director of Audit issues dealt with	-	100%	100%
	O4: Government measures announced in Budget	P1: Extent of achievement of Government measures announced in relevant Budget.	-	95%	95%
PROGRAMME 562 (133 persons and 70 % Budget of the Office): Legal Advisory and Representation					
Outcome: Fair and independent legal advisory work and representation within a reasonable period of time.					
SUB-PROGRAMME 56201: Civil Advisory and Litigation					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administrative and Advisory Unit	O1: Quality legal advice to Ministries and Departments on domestic, regional, international and constitutional issues, on draft legislation and interpretation of legal documents.	P1: % of advice tendered within 10 days of receipt of request.	75%	80%	90%
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Parliamentary Counsel's Unit	O1: Clear and simple legal texts	P1: % of legislations drafted within 6 weeks	75%	90%	90%

PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the need of the society.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Law Reform Commission	O1: Laws reviewed and reform proposals formulated	P1: Minimum number of papers and reports	4	3	6
		P2: Average time (month) for preliminary assessment paper for review of any aspect of law.	1	1	1

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	53,885,000	42,338,000	78,190,000	81,280,000
22	Goods and Services	40,541,000	17,212,000	30,960,000	31,070,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,880,000	5,050,000	9,250,000	9,650,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	101,306,000	64,600,000	118,400,000	122,000,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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]
561	Policy Management for Justice	11,233,000	3,467,000	-	-
562	Legal Advisory and Representation	31,105,000	13,745,000	350,000	-
563	Law Reform and Development	-	-	4,700,000	-
	Total	42,338,000	17,212,000	5,050,000	-

Programme 561: Policy Management for Justice

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	14,358,000	11,233,000	20,855,000	21,050,000
21110	Personal Emoluments	12,298,000	10,183,000	18,755,000	18,850,000
21111	Other Staff Costs	2,060,000	1,050,000	2,100,000	2,200,000
22	Goods and Services	3,710,000	3,467,000	4,465,000	4,475,000
22010	Cost of Utilities	620,000	315,000	625,000	625,000
22030	Rent	1,390,000	813,000	1,625,000	1,645,000
22040	Office Equipment and Furniture	40,000	100,000	200,000	200,000
22050	Office Expenses	160,000	100,000	200,000	200,000
22060	Maintenance	705,000	504,000	780,000	820,000
22100	Publications and Stationery	320,000	325,000	585,000	585,000
22110	Overseas Travel	100,000	50,000	100,000	100,000
22120	Fees	100,000	50,000	100,000	100,000
22900	Other Goods and Services	275,000	1,210,000	250,000	200,000
	Total	18,068,000	14,700,000	25,320,000	25,525,000

Programme 562: Legal Advisory and Representation

Sub- Programme 56201: Civil Advisory and Litigation

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	35,280,000	27,750,000	51,010,000	53,825,000
21110	Personal Emoluments	29,005,000	24,265,000	43,765,000	46,475,000
21111	Other Staff Costs	6,275,000	3,485,000	7,245,000	7,350,000
22	Goods and Services	32,632,000	12,100,000	23,240,000	23,300,000
22010	Cost of Utilities	1,140,000	610,000	1,225,000	1,225,000
22020	Fuel and Oil	75,000	60,000	100,000	100,000
22030	Rent	7,299,000	4,257,000	8,510,000	8,610,000
22040	Office Equipment and Furniture	2,260,000	200,000	400,000	400,000
22050	Office Expenses	250,000	165,000	335,000	340,000
22060	Maintenance	785,000	728,000	1,000,000	950,000
22070	Cleaning Services	78,000	50,000	100,000	100,000
22100	Publications and Stationery	1,290,000	810,000	1,325,000	1,330,000
22110	Overseas Travel	175,000	100,000	200,000	200,000
22120	Fees	18,775,000	4,760,000	9,525,000	9,525,000
	<i>of which</i>				
22120011	<i>Fees icw Privy Council Cases</i>	18,500,000	4,625,000	9,250,000	9,250,000
22900	Other Goods and Services	505,000	360,000	520,000	520,000
26	Grants	380,000	350,000	350,000	350,000
26210	Current Grant to International Organisations	380,000	350,000	350,000	350,000
	Total	68,292,000	40,200,000	74,600,000	77,475,000

Sub-Programme 56202: Legislative Drafting and Law Revision

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,247,000	3,355,000	6,325,000	6,405,000
21110	Personal Emoluments	3,421,000	2,900,000	5,420,000	5,500,000
21111	Other Staff Costs	826,000	455,000	905,000	905,000
22	Goods and Services	4,199,000	1,645,000	3,255,000	3,295,000
22010	Cost of Utilities	164,000	90,000	185,000	190,000
22030	Rent	870,000	490,000	975,000	990,000
22040	Office Equipment and Furniture	210,000	80,000	150,000	150,000
22050	Office Expenses	20,000	30,000	50,000	50,000
22060	Maintenance	200,000	110,000	215,000	235,000
22100	Publications and Stationery	1,505,000	225,000	450,000	450,000
22110	Overseas Travel	75,000	40,000	75,000	75,000
22120	Fees	1,155,000	580,000	1,155,000	1,155,000
	Total	8,446,000	5,000,000	9,580,000	9,700,000

Programme 563: Law Reform and Development

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grant	6,500,000	4,700,000	8,900,000	9,300,000
26313	Extra- Budgetary Units	6,500,000	4,700,000	8,900,000	9,300,000
26313029	<i>Current Grant - Law Reform Commission</i>	<i>6,500,000</i>	<i>4,700,000</i>	<i>8,900,000</i>	<i>9,300,000</i>
		6,500,000	4,700,000	8,900,000	9,300,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
PROGRAMME 561: Policy and Management for Justice		19	20
	Minister	1	-
	Attorney General	-	1
12 00 97	Solicitor General	1	1
12 00 95	Parliamentary Counsel	1	1
12 00 95	Deputy Solicitor General	1	1
12 00 93	Assistant Solicitor General	4	4
12 00 93	Chief Legal Secretary	1	1
12 72 82	Legal Secretary	1	1
12 65 77	Assistant Legal Secretary	1	1
08 34 55	Confidential Secretary	8	9
PROGRAMME 562: Legal Advisory and Representation		135	133
Sub-Programme 56201: Civil Advisory and Litigation		123	122
12 00 90	Assistant Parliamentary Counsel	1	1
12 72 82	Principal State Counsel	6	6
12 65 77	Senior State Counsel	10	9
12 55 71	State Counsel	18	23
12 00 93	Chief State Attorney	1	1
12 72 82	Principal State Attorney	2	2
12 65 77	Senior State Attorney	4	4
12 56 71	State Attorney	7	9
12 56 71	Curator of Vacant Estates	1	1
12 48 60	Principal Legal Assistant	2	1
12 41 56	Senior Legal Assistant	3	3
12 26 52	Legal Assistant	9	6
05 35 58	Law Library Officer	1	1
12 55 71	Legal Research Officer	3	3
08 41 55	Higher Executive Officer	2	2
08 29 49	Executive Officer	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer	12	12
08 34 55	Confidential Secretary	3	4
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	10	7
22 12 39	Receptionist/Telephone Operator	4	4
24 27 37	Head Office Care Attendant	4	3
24 10 30	Office Care Attendant	13	11
24 13 36	Driver	1	3
24 06 25	Handy Worker	1	1
Sub-Programme 56202: Legislative Drafting and Law Revision		12	11
12 00 90	Assistant Parliamentary Counsel	1	1
12 72 82	Principal State Counsel	1	1
12 55 71	State Counsel	4	4
12 59 71	Registrar	1	1
12 53 65	Chief Legal Assistant	1	1
12 26 52	Legal Assistant	1	1
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 13 36	Driver	1	-
Total Funded Positions		154	153