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

### **I. STRATEGIC NOTE**

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

- Maintained economic growth (5.3 % in 2008) with employment of Mauritians on rise by 19,300 jobs in 2008 of whom 16,900 Mauritians and 2,400 foreign workers) and unemployment rate on a downward track (from 8.5% in 2007 to 7.2% in 2008) despite the Great Recession.
- Saved 2,700 jobs by preventing closures through stimulus in the Budget and an Additional Stimulus Package, including developing a “Mauritius Approach” to support restructuring of enterprises affected by the Great Recession.
- Obtained international recognition for Mauritius as a well regulated financial centre in the top category of the OECD list.
- Improved Public Expenditure Management Systems by:
  - Revising the Finance and Audit Act to introduce PBB and enacting a new Public Debt Management Act;
  - Adopting a new Chart of Accounts consistent with the latest international standards (GFS 2001);
  - Modernizing the Financial Management Information System (FMIS) / Treasury Accounting System (TAS) for both financial and non-financial data;
  - Issuing a PBB Manual and an Investment Project Process Manual (IPPM);
  - Upgrading skills across Government to enable implementation of the new Public Expenditure Management framework; and
  - Developing a framework for Ministries / Departments to monitor and report the implementation of the PBB.
- Improved ranking in the World Bank Doing Business Index from 27th to 24th.
- Obtained access to dedicated facilities for financing responses to the Great Recession.
- First “Circular Migration” pilot agreement in the world signed with France in collaboration with the Prime Minister’s Office, Ministry of Foreign Affairs, Regional Integration and International Trade, and Ministry of Labour, Industrial Relations and Employment.
- Upgrading Human Resources and addressing skills shortages in the public sector through “Capacity Building” Programme and “Service to Mauritius” Programme.
- Development of Mauritius as a regional training centre through the establishment of a bilingual - English and French - Regional Multi-disciplinary Centre of Excellence (RMCE).
- Ensure pre-primary age children from the 229 pockets of poverty attend pre-school.

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

##### Programme 361: Policy and Strategy Development for Economic Growth and Social Progress

- Formulate policies and coordinate implementation to achieve economic prosperity, improve equity and widen the circle of opportunities.
- Provide timely information on the status of MOFEE PBB outputs, performance indicators and implementation of budget measures and propose corrective actions.
- Assist in improving the business climate for private investment.

##### Programme 362: Public Financial Management

- Manage and control public finances in a prudent and sustainable manner and ensure efficiency and effectiveness of public spending.
- Assist public sector organisations in resolving recurring problems and systemic weaknesses.
- Improve public service delivery by working with the Ministry of Civil Service and Administrative Reforms to integrate Performance Managements Systems (PMS) and PBB.
- Assist in improving the framework for public infrastructure.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities

- Connecting employers and job seekers with emphasis on unemployed women and those who can be redeployed from firms under stress in collaboration with the Ministry of Labour, Industrial Relations and Employment
- Prepare selected candidates for Circular Migration in collaboration with the Ministry of Foreign Affairs, Regional Integration and International Trade, and Ministry of Labour, Industrial Relations and Employment
- Support emergence and growth of SMEs in collaboration with the Ministry of Industry, Science and Research and Ministry of Business Enterprise and Cooperatives.

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

- Formulate policies and coordinate implementation to achieve economic prosperity, improve equity and widen the circle of opportunities

Capacity constraints, especially on the implementation front, result in difficulties in moving from policy statements to implementation. The Capacity Building Programme, Service to Mauritius Programme and mobilisation of technical assistance and support from Development Partners are attempts to address this problem. Over the medium term we need to put in place a programme to encourage the best and the brightest young Mauritians to spend at least a few years in public service.

Insufficient coherence and lack of coordination across Ministries (and sometimes within large Ministries) also need to be tackled. The PBB framework offers one way of catching duplication and inconsistencies. However, more explicit efforts are required at consolidating programmes and institutions to save on administrative overhead and generate more resources for beneficiaries.

- Provide timely information on the status of MOFEE PBB outputs, performance indicators and implementation of budget measures and propose corrective actions.

This is a first step to a wider Management Information System being set up to monitor both the PBB and PMS. The absence of a dedicated Senior Officer has handicapped this process in a situation of excess demand for human resources relative to workload. The appointment of Programme Coordinators to assist Supervising Officers should help relax this constraint.

- Assist in improving the business climate for private investment.

A major challenge is the coordination of efforts of various Ministries and Departments and development of Specific, Monitorable, Actionable, Relevant and Time bound (SMART) plans. Ministries and Departments are often complacent about coming to closure on issues where there are legitimate reasons to have different perspectives. The introduction of the five working day rule could assist in setting deadlines for decisions to be reached or at least for areas of disagreement to be flagged to policymakers for decisions.

- Manage and control public finances in a prudent and sustainable manner and ensure efficiency and effectiveness of public spending.

Strategic Plans: The absence of strategic plans at ministerial and departmental levels that are SMART makes it difficult to generate appropriate PBB indicators and to develop the link between output targets (service standards) and inputs. The major deficiencies of the few plans being developed include the absence of a Human Resources plan identifying required staff to implement and how to mobilise these as well as lack of attention to how to pay for the strategy. There is excessive reliance on consultants to draft the Strategic Plan instead of having the consultant assist a Team led by or reporting to the Supervising Officer. The appointment of Programme Coordinators could assist in this regard.

PBB Framework: The process of linking fiscal policy, strategic planning and MTEF with developing credible expenditure ceilings and budget estimates lacks a behavioral macro-modeling framework. Budget preparation needs to emphasise early resolution of agreed programme and sub-programme structures, costing of MTEF baselines, budget and forecast estimates, performance indicators and targets covering programme outcomes and sub-programme outputs.

- Assist public sector organisations in resolving recurring organisational problems and systemic weaknesses.

The lack of accountability in the system when rules are not followed or when things go wrong is the major constraint to improved performance. The revision of the Finance and Audit Act in July 2008 and ongoing updates of the Financial Management Manual set the stage for clearer accountability. Public Sector organisations will be urged to modernise their working practices and adopt best administrative, financial and management practices in order to provide cost-effective and quality services to the public.

Non-financial performance linked to the budget needs to be periodically reported and monitored by Ministries/Departments and other concerned statutory bodies. The monitoring and reporting framework should provide for in-year reporting and formal annual reporting. Monitoring could include: self monitoring by budgetary bodies; monitoring by Ministries/Departments of their service providers.

- Improve public service delivery by working with the Ministry of Civil Service and Administrative Reforms (MCSAR) to integrate Performance Management Systems (PMS) and PBB.

The PBB framework should also set the stage to deliver organizational performance but for this to be realised, action is required on individual performance under the PMS. However, the PMS is neither theoretically nor practically linked to the PBB framework for now. Supervising Officers are to be held to account for PBB targets and must be given tools to ensure individual performance under PMS. MOFEE will collaborate closely with MCSAR for the PBB-PMS link to be mutually reinforcing. Moreover, the appointment of dedicated Programme Coordinators could assist in dealing with these issues.

- Assist in improving the framework for public infrastructure.

A major constraint is to develop a comprehensive Public Sector Investment Programme (PSIP) that reflects the infrastructure needs of the country in line with the Government overall economic vision and sector strategies.

To achieve this objective, it is imperative to build capacity in the PSIP Unit to enable it to guide public bodies in infrastructure investment planning and assist them in exploring alternative ways of financing the infrastructure needs, for example, engaging in public-private partnership and introducing user fees where possible.

- Connecting employers and job seekers with emphasis on unemployed women and those who can be redeployed from firms under stress.

The major constraints faced by National Empowerment Foundation (NEF) are to bring the CPE failures and school drop outs in the world of work in, as much as, this category of persons does not only lack the academic qualifications but also lack confidence and believe that such programme is not meant for them and are thus reluctant to take advantage of the Placement for Training.

Particular attention will have to be given to retrenched women and women above 40 years, in view of their limited skills and slim opportunities for re-employment. Emphasis should be laid on multi-skilling and close counseling to re-orientate them to new avenues.

As far as employers are concerned, not all have the required environment and mindset to mentor and provide hands on experience to new recruits. There is the tendency to have to recourse to imported labour.

Thus, the provision of an effective and permanent platform will go a long way in ensuring easy interaction between the jobseekers and employers.

- Prepare selected candidates for Circular Migration.

Circular Migration is gathering momentum at the International level (170 workers have already taken up employment in Canada and some 30 more are expected to follow by end of May 2009) but, in order to be effective, the return and reintegration is determining.

As such, there is the need to develop incentives schemes for encouraging return and establish structures, including a good monitoring and evaluation system. The assistance from international organizations is being sought.

- Support emergence and growth of SMEs.

Insufficient coherence and lack of coordination across Ministries/Departments and agencies involved in providing support to SMEs and micro enterprises are major constraints. In addition, support is not demand driven and not geared towards the real needs of the SMEs.

The PBB framework is a good instrument to avoid duplication and inconsistencies. But there is need to consolidate the PBB programmes so as to provide meaningful support to SME's.

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

### Programme 361: Policy and Strategy for Economic Growth and Social Progress

#### Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy

- Strengthening capacity and encouraging performance in Ministry of Finance and Economic Empowerment.
- Providing coherent, timely, relevant and reliable statistics on the dynamics of the economy and society through the application of latest internationally recommended statistical tools and methodologies.
- The development of a modern, efficient public procurement system for Mauritius based on international best practices through close monitoring, regular audits, review, capacity building and research.
- Reform of internal processes of Ministries / Departments to reduce wastage and ensure effectiveness of spending.

#### Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors

- Creating a climate conducive to investments and businesses.
- Increasing contribution of financial services to GDP.
- Mauritius to be a clean and reputable jurisdiction.
- Enhance the credibility of financial reporting by ensuring that all companies including public agencies and public enterprises report in line with international financial and reporting standards and comply with Code of Corporate Governance.

#### Sub-Programme 36103: Development Cooperation and Public Enterprise Reform

- Mobilise foreign financial and technical resources to finance the design, preparation and implementation of projects and programmes in the PBB Framework.
- Lower barriers to the export of goods, services, capital and labour in COMESA (Common Market for Eastern and Southern Africa) and SADC (Southern African Development Community).
- Public Enterprises are more efficient and effective.

### Programme 362: Public Financial Management

#### Sub-Programme 36201: Revenue Collection

- A tax system that ensures everyone with the same income pays the same amount and everyone pays their fair share. A tax system that minimises distortions and supports economic growth.
- Improve compliance on Income Tax, VAT and Gambling.
- Track tax evasion through fiscal Investigation.

#### Sub-Programme 36202: Budget Planning and Monitoring / Sector Strategies

- Strengthen medium-term economic and fiscal analysis and forecasting.
- Ensure public expenditure management reflects "Public Expenditure Financial Accountability" (PEFA) benchmarks (28 indicators).

#### Sub-Programme 36203: Knowledge and Capacity Building

- Implement together PBB and PMS.
- Capacity building to respond to skills shortages both in the short and medium term for the public sector.
- Increasing staff productivity to enable ministries and departments deliver their strategic plans efficiently.

Sub-Programme 36204: Government Accounting and Payment Systems

- Produce Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).
- Effective management of public service benefits such as pensions, passages, car benefits.

Sub-Programme 36205: Debt Strategy and Loan Administration

- Ensure that Government obtains funds at the least cost relative to acceptable risk.
- Meet the targets in the law governing Public Debt in the absence of external shocks.

Sub-Programme 36206: Valuation of Immovable Properties

- Provide professional and timely valuation on immovable property by using a transparent, objective and understandable methodology.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities, Economic Growth and Social Progress

Sub-Programme 36301: Eradication of Absolute Poverty

- Eliminate absolute poverty (<Rs 60 a day) within 10 years.
- No eligible vulnerable persons left unassisted.

Sub-Programme 36302: Widening the Circle of Opportunities

- Provide opportunities for upgrading skills and accumulating savings abroad.
- Long-term unemployed and retrenched women move to gainful activity.
- Emergence of entrepreneur from ranks of unemployed / retrenched women.

Sub-Programme 36303: Capacity Building Programme to Enhance Non State Actors (including Small and Medium Enterprises) Fight against poverty

- Poverty in Mauritius and in Rodrigues is alleviated by improving the delivery of social services and complementing the resources of vulnerable groups.

**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
<b>361</b>	<b>Policy and Strategy Development for Economic Growth and Social Progress</b>	<b>707,251,000</b>	<b>424,231,450</b>	<b>901,850,150</b>	<b>804,204,000</b>
36101	Formulation and Coordination of Government Reform Strategy	275,429,000	168,545,000	300,570,000	319,498,000
36102	Improving the Investment Climate and Developing New Sectors	192,378,000	106,236,000	203,690,000	213,446,000
36103	Development Cooperation and Public Enterprise Reform	8,354,000	3,966,000	7,661,000	8,425,000
36104	Regulatory Framework of Companies	32,120,000	22,268,000	44,104,150	43,973,000
36105	Registration of Deeds and Conservation of Mortgages	70,450,000	24,825,000	48,452,000	47,999,000
36106	Procurement Advisory Services	6,385,000	11,256,000	31,752,000	32,007,000
36107	Provision of Statistics	122,135,000	87,135,450	265,621,000	138,856,000
<b>362</b>	<b>Public Financial Management</b>	<b>1,315,799,000</b>	<b>742,954,750</b>	<b>1,422,091,600</b>	<b>1,431,616,200</b>
36201	Revenue Collection	1,022,168,000	500,139,000	973,077,000	987,438,000
36202	Budget Planning and Monitoring/Sector Strategies	159,881,000	141,750,000	268,270,000	269,415,000
36203	Knowledge and Capacity Building	15,492,000	9,325,000	16,480,000	16,890,000
36204	Government Accounting and Payment Systems	68,190,000	50,738,750	81,567,600	73,628,200
36205	Debt Strategy and Loan Administration	2,533,000	1,387,000	2,579,000	3,040,000
36206	Valuation of Immovable Properties	47,535,000	39,615,000	80,118,000	81,205,000
<b>363</b>	<b>Socio-Economic Empowerment and Widening the Circle of Opportunities, Economic Growth and Social Progress</b>	<b>933,900,000</b>	<b>465,000,000</b>	<b>1,019,000,000</b>	<b>970,000,000</b>
36301	Eradication of Absolute Poverty	375,000,000	160,000,000	450,000,000	460,000,000
36302	Widening the Circle of Opportunities	360,000,000	200,000,000	360,000,000	300,000,000
36303	Capacity Building Programme to Enhance NSAs (including SMEs) Fight against Poverty	198,900,000	105,000,000	209,000,000	210,000,000
	<b>Total</b>	<b>2,956,950,000</b>	<b>1,632,186,200</b>	<b>3,342,941,750</b>	<b>3,205,820,200</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)
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>679</b>	<b>623</b>	<b>522</b>	<b>516</b>	<b>14</b>	<b>14</b>	<b>1 215</b>	<b>1 153</b>
36101	Formulation and Coordination of Government Reform Strategy	491	469	428	400	10	10	929	879
36102	Improving the Investment Climate and Developing New Sectors	186	152	73	101	3	3	262	256
36103	Development Cooperation and Public Enterprise Reform	2	2	21	15	1	1	24	18
<b>362</b>	<b>Public Financial Management</b>	<b>623</b>	<b>503</b>	<b>525</b>	<b>582</b>	<b>9</b>	<b>8</b>	<b>1 157</b>	<b>1 093</b>
36201	Revenue Collection	27	27	4	4	3	3	34	34
36202	Budget Planning and Monitoring/Sector Strategies	367	300	407	422	3	1	777	723
36203	Knowledge and Capacity Building	5	5	36	31	-	1	41	37
36204	Government Accounting and Payment Systems	112	105	35	31	2	2	149	138
36205	Debt Strategy and Loan Administration	3	3	4	6	-	-	7	9
36206	Valuation of Immovable Properties	109	63	39	88	1	1	149	152
<b>363</b>	<b>Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
36301	Eradication of Absolute Poverty	-	-	-	-	-	-	-	-
36302	Widening the Circle of Opportunities	-	-	-	-	-	-	-	-
36303	Capacity Building Programme to Enhance Non State Actors (including Small and Medium Enterprises) Fight against Poverty	-	-	-	-	-	-	-	-
<b>Total Funded Positions</b>		<b>1 302</b>	<b>1 126</b>	<b>1 047</b>	<b>1 098</b>	<b>23</b>	<b>22</b>	<b>2 372</b>	<b>2 246</b>



**NON-FINANCIAL DATA**

<b>PROGRAMME 361</b> (1,153 Staff and 20.0% Budget of the Ministry): <b>Policy and Strategy for Economic Growth and Social Progress</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- Shoring the economy from the global economic crisis by implementing policies and programmes aimed at enhancing competitiveness, maintaining growth, preventing job losses and protecting the poor.</li> <li>- Medium Term Targets/Objectives: Real GDP – growth rate of 5% once the global economic growth reaches pre crisis levels of around 5% per annum. Inflation – 5%, excluding impact of large external price shocks (more than 10% increase in prices of imported products). Investment – increase FDI to Rs 15 bn by 2012. External Balance – an overall balance of payments that is positive once world trade volume grows at pre crisis rate of around 7% or more per annum.</li> <li>- Improving the ranking of Mauritius in the World Bank’s Report on “Doing Business”.</li> </ul>					
<b>SUB-PROGRAMME 36101</b> (879 Staff and 10.4% Budget of the Ministry): <b>Formulation and Coordination of Government Reform Strategy</b>					
<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: Percent of PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met for following percent of requests	-	90%	95%
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	-	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
Management Audit Bureau (MAB)	O6: Improving effectiveness and efficiency of Government organisations upon request	P1: Percent of clients satisfied that recommendations are actionable	-	75%	80%
	O7: Operational system to record assets in real time and allow Ministries to manage and make effective use of assets	P1: Provide a framework for Ministries to update their asset inventory for input into the new system by	-	Sep-09	-
		P2: System operational by	-	-	Jun-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Management Audit Bureau (MAB)	O8: More efficiency and effectiveness in spending public funds	P1: Flag to Secretary to Cabinet with SMART recommendations on actions to reduce number of adverse comments on previously identified items from Director of Audit with reports	6 monthly	Quarterly	Quarterly
Central Statistics Office (CSO)	O9: Data for effective policy and decision making, and for monitoring national development processes (e.g. National Accounts, employment, prices and crime)	P1: Number of regular economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar	65	33	65
		P2: Housing and Population Census conducted according to international standards by statutory date with over 95% coverage	-	-	Dec-10
Procurement Policy Office (PPO)	O10: Improving framework to allow fast and transparent procurement	P1: Response time to requests from notification to a recommendation by PPO (Weeks)	-	2	2
Procurement and Supply Cadre	O11: Required Goods, Works and Services are procured for Ministries and Departments	P1: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Up to Rs 100,000 per item for delivery (Working days)	40	25	15
		P2: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Above Rs 100,000 up to Rs 15 Million: Award of contract (Months)	-	4	3

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Procurement and Supply Cadre		P3: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Above Rs 15 Million: Draft Bidding Documents for submission to Central Procurement Board (Months)	3,5	2,5	2
		P4: Number of adverse observations on procurement and supply issues in the Annual Audit Report or Internal Control Reports except for items which were previously flagged to Director of the Procurement and Supply Cadre or where the Procurement and Supply Officer was not involved	8	6	3
		P5: No more than stated percent by value of stocks unaccounted for or damaged or lost	5%	4%	3%
<b>SUB-PROGRAMME 36102</b> (256 Staff and 9.4% Budget of the Ministry): <b>Improving the Investment Climate and Developing New Sectors</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Board of Investment (BOI) [Budget under BOI]	O1: Promoting Mauritius to attract higher levels of foreign investment	P1: Increase number of new potential investors in non- traditional sectors (other than Real Estate and Hotels) to	10	15	20
		P2: Satisfaction of investors with BOI coordination with various Ministries and public sector agencies to facilitate implementation of their investment projects	-	75%	80%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Board of Investment (BOI) [Budget under BOI]		P3: Increase number of new potential investors from non-traditional markets (China, Middle East, North America) to	5	10	15
Policy Formulation and Implementation Directorate	O2: Promote investment through Public Private Partnerships (PPP)	P1: Number of PPP projects where public institutions are assisted	-	1	2
	O3: Planning public sector investment	P1: Public Sector Investment Programme published on website of MOFEE within weeks of presentation of budget	-	6	5
	O4: Developing and implementing a framework for the preservation of the reputation of Mauritius as a well regulated and friendly business services centre	P1: Improve the investment regime through bilateral agreements in investment and taxation including negotiations on Double Taxation Avoidance Agreements and Investment Promotion and Protection Agreements with countries of economic interest to Mauritius	-	1	2
		P2: International recognition of compliance in at least following percent of indicators in reports by OECD, IMF, and World Bank	90%	90%	90%
Financial Reporting Council (FRC) [Budget under FRC]		P3: Ensuring compliance of Public Interest Entities (PIE) and State Owned Enterprises (SOE) with International Financial Reporting Standards (IFRS) by verifying the annual reports of the following number of entities (from a universe of 84 registered)	8	5	15

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Companies Division		P4: Ensure companies can be registered within following number of hours	24	24	24
		P5: Ensure that alternatives to liquidation can be pursued in line with provisions of Insolvency Act with administration considered in following percent of cases	-	50%	75%
Financial Intelligence Unit (FIU) [Budget under FIU]	O5: Production and dissemination of financial intelligence packages for domestic Law Enforcement Agencies and regulators as well as exchange of information with other local Anti Money Laundering and Combating the Financing of Terrorism stakeholders and foreign FIUs	P1: Percent of disclosures made by FIU to Suspicious Transactions Reports and requests for information received	65%	70%	75%
Registrar General's Department	O6: Registration of property transactions in a timely manner	P1: Delivery of registered notarial deeds and instrument of charges and any other relevant documents (Working days)	15	15	13
	O7: Providing quicker & easier access to updated information in respect of land transactions through the updating and expanding of database of the land registry	P1: Information accessed reflects transactions within following working days	5	5	4

<b>SUB-PROGRAMME 36103 (18 Staff and 0.2% Budget of the Ministry): Development Cooperation and Public Enterprise Reform</b>					
<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>
Development Cooperation Directorate / Economic Cooperation and Resource Mobilisation Unit	O1: Mobilising financial and technical resources to implement Government's development programmes	P1: Financing needs for PBB presented to Development Partners in a way that can be processed by them in a coordinated manner and provided within the time frame required by each agency as measured by compliance for following percent of development partners	100%	100%	100%
Development Cooperation Directorate / Trade and Regional Cooperation Unit	O2: Build regional support for institutions to be located in Mauritius (e.g. RMCE and COMESA Fund)	P1: Commitments of Mauritius presented to regional stakeholders and development partners within agreed criteria and time limit (Weeks)	4	3	3
	O3: Mauritius perspective presented in SADC and COMESA on macro-economic convergence and Investment and Finance Framework for building a Regional Economic Community	P1: Consistency of Mauritius position with regional and national development agenda as recognised by Development Partners in Annual Business Plan as reflected by maximum number of adverse comments	0	0	0
	O4: Support MoFAITC on the Regional and Trade Agenda for matters relating to Finance and Economic Development	P1: Position of MOFEE developed and presented to MFA and regional stakeholders within (Weeks)	3	2	2
Development Cooperation Directorate / Public Enterprise Reform Unit	O5: Oversee implementation of framework for improving efficiency and effectiveness of public enterprises	P1: SMART recommendations to Government for improved performance of at least the following number of public enterprises	2	1	3

<b>PROGRAMME 362</b> (1,093 Staff and 45.3% Budget of the Ministry): <b>Public Financial Management</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- A budget deficit to GDP of 3.0%, excluding large external shocks of more than 1 % of GDP.</li> <li>- General Government debt not to exceed 50% of GDP as of January 1st, 2015, excluding large external shocks of more than 1 % of GDP while limiting taxes below 20% of GDP and allocating budgetary resources on the basis of agreed targets.</li> </ul>					
<b>SUB-PROGRAMME 36201</b> (34 Staff and 30.8% Budget of the Ministry): <b>Revenue Collection</b>					
<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>
Budget Strategy and Management Directorate / Revenue Policy Unit	O1: Policy proposals for revenue measures and a tax system that is simple, equitable, effective and efficient	P1: Percent of proposals to Minister on revenue and tax measures that are SMART and acceptable	-	75%	80%
	O2: Revenue estimates for Budget formulated carefully to be close to actual	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 % of GDP	5%	5%	5%
	O3: Monthly analysis of revenue performance and outlook	P1: Revenue for previous month reported within weeks following end of the month with an update of projection for the year	3,5	3	2
Assessment Review Committee	O4: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority (MRA)	P1: Number of cases initiated after January 2009 determined	1 000	1 000	2 500
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O5: Collecting taxes to finance Government Programmes	P1: Collections not below targets set by Government by more than percent indicated except in cases of shocks above 1 % of GDP	5%	5%	5%
		P2: Outstanding debt (old) as at the start of the year to be reduced	10%	5%	10%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O6: Taxpayer compliance facilitated through clear and useable information and user friendly forms and payment systems	P1: Number of awareness raising campaigns organised and educational seminars conducted	-	10	20
		P2: Increase the number of economic operators submitting paperless Customs declarations	-	25%	25%
<b>SUB-PROGRAMME 36202</b> (723 Staff and 8.3% Budget of the Ministry): <b>Budget Planning and Monitoring / Sector Strategies</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Budget Strategy and Management Directorate / Macroeconomic Unit	O1: Coordination of Government efforts to provide economic data to enable investors and development partners to assess economic performance	P1: Upgrade to and maintain Special Data Dissemination Standards (SDDS) by	-	-	Jul-10
	O2: A consistent medium term macro-economic and fiscal framework embedded in the Programme Based Budget	P1: Government and Development partners accept macroeconomic and fiscal forecasts as a basis for budget formulation and commitment for budget support achieved with percent of these stakeholders	100%	100%	100%
	O3: Analysis of macro-economic impact of fiscal policy options of Government	P1: Analysis submitted within following weeks to Minister's satisfaction with quality of analysis	3	3	2
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O4: Formulating the Programme Based Budget	P1: Financial Budget formulation considers General Government for allocation of resources with following percent of General Government measured by number of units	5%	5%	10%



DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)		P2: Analysing Ministry Strategies by date specified in line with macro-fiscal and human resources constraints and make SMART recommendations to Minister in case of non alignment	-	Oct-09	May-10
	O5: Implementation and Monitoring of Budget execution	P1: Requests relating to Financial Clearance, Policy Issues, Advice and Project Implementation from Ministries processed within following number of working days	20	15	15
		P2: Analysing budget implementation to satisfaction of Minister and providing monthly updates on financial execution within working days of end of the month	20	15	10
Financial Operations Cadre	O6: Financial Management and Operations compliant with financial rules and regulations in the execution of the budget	P1: Number of adverse observations on financial rules and regulations in the Annual Audit Report or Internal Control Reports except for items which were previously flagged to Head of the Cadre or where the Finance Officer was not involved	10	[3-7]	[2-5]
		P2: All claims which are in order settled within 10 working days after receipt in the Finance Section for following percentage of Ministries and Departments	80%	85%	90%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Public Expenditure Management System Review Directorate	O7: Monitoring PBB Non-Financial Performance Indicators	P1: Report on PBB Non-financial implementation every 6 months within specified months from end of semester with SMART recommendations on corrective actions required	3	2,5	2
	O8: Monitoring implementation of Budget measures	P1: Report on implementation of Budget measures every quarter within specified months from end of quarter with SMART recommendations on corrective actions required	2	1,5	1
	O9: System/guidelines to reduce and safeguard against future claims from liability to Government	P1: SMART recommendations, by time indicated, to Government for procedures to be followed to limit Government liability in cases where compensation may arise	-	Aug-09	-
Administration / Internal Control Unit	O10: Assess Public Expenditure Management systems and make recommendations with a view to ensuring value for money	P1: Proportion of adverse observations made by Internal Control not addressed by Ministry and picked up in the annual Audit Report	-	50%	75%
	O11: Verification that results specified in PBB and internal plan of the Ministry are being attained including in procurement	P1: Percent of indicators involving high financial risk (expenditure above Rs 50 Million) investigated	-	10%	10%

<b>SUB-PROGRAMME 36203 (37 Staff and 0.6% Budget of the Ministry): Knowledge and Capacity Building</b>					
<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>
Knowledge and Human Capital Directorate	O1: Regional training/workshops organised under the Regional Multidisciplinary Centre of Excellence (RMCE)	P1: Number of countries sending participants	10	12	15
		P2: Percent of participants	80%	85%	85%
	O2: Managing the recruitment by Ministries and Departments of consultants under Capacity Building Programme	P1: Response time for 90 percent of requests (Weeks)	4	3	2
	O3: Improving implementation effectiveness of Government by aligning PBB and PMS	P1: Improvement in attainment of PBB targets in the Budget	70%	75%	80%
<b>SUB-PROGRAMME 36204 (138 Staff and 3.1% Budget of the Ministry): Government Accounting and Payment Systems</b>					
<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 Treasury	O1: Statutory Financial Statements and Management Reports	P1: Annual Financial Statements of Government for financial year 2008-09	-	Oct-09	-
		P2: Statement of Revenue and Statement of Expenditure for period July-December 2009	-	-	Feb-10
	O2: Cash flow forecasts in connection with Government borrowing requirements and the financing thereof	P1: Minimum frequency of preparation for cash flow statements (weekly, monthly, quarterly and yearly)	Weekly	Weekly	Weekly
	O3: All applications for public service benefits (e.g. pensions, passages, car loans) processed in time	P1: Average delay for payment of benefits (Working days)	10	10	10

<b>SUB-PROGRAMME 36205 (9 Staff and 0.1% Budget of the Ministry): Debt Strategy and Loan Administration</b>					
<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>
Development Cooperation Directorate / Debt Policy and Strategy Unit	O1: Ensure Government borrowing requirement is sustainable and at minimum cost within a prudent risk profile	P1: Strategy seen as prudent and cost effective by at least following number of Development Partners and/or Rating Agencies	2	3	3
	O2: Monitoring of overall public sector debt in line with statutory requirements	P1: Statutory reporting compliance within weeks of end of quarter	6	6	6
Development Cooperation Directorate / Loan Administration Unit	O3: Drawdown of funds to implement ongoing projects secured	P1: Monitor compliance of commitments taken to receive funds and make SMART recommendations to Government in case of non-compliance within weeks of deadline	12	5	3
	O4: Ensure debt repayments by parastatal bodies are in accordance with agreed repayment schedules for all loans from January 2009	P1: Ensure that debt in arrears kept below following percentages and make SMART recommendations to Government when ceilings are breached	50%	10%	10%
<b>SUB-PROGRAMME 36206 (152 Staff and 2.4% Budget of the Ministry): Valuation of Immovable Properties</b>					
<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>
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes	P1: Valuation of property within following time frame in weeks	22	20	18
		P2: Assessment of a fair and equitable compensation to dispossessed or aggrieved parties as evidenced by percentage of cases assessed that have challenges upheld	8%	7%	6%

<b>PROGRAMME 363</b> (0 Staff and 34.7% Budget of the Ministry): <b>Socio-Economic Empowerment and Widening the Circle of Opportunities</b>					
<b>Outcomes:</b>					
<ul style="list-style-type: none"> <li>- Over the medium term, by 2015, social assistance focused on absolute poor and social protection designed for those receiving less than half of the median income.</li> <li>- Value-added by small and medium enterprises growing by 10% annually more than the average for large enterprises by 2012.</li> </ul>					
<b>SUB-PROGRAMME 36301</b> (0 Staff and 9.8% Budget of the Ministry): <b>Eradication of Absolute Poverty</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Trust Fund for Social Integration and Vulnerable groups. [Staffing not under MoFEE]	O1: Provide basic temporary shelter to homeless vulnerable families	P1: Number of families assisted	500	200	600
Eradication of Absolute Poverty (EAP) Programme. [Staffing not under MoFEE]	O2: Assist needy children in 229 pockets of poverty to attend school	P1: Number of children assisted	7 500	2 000	4 000
	O3 Prepare the absolute poor in 229 pockets of poverty for empowerment	P1: Cases identified are provided outreach facilities in terms of Social and Life Skills, Education Support, Integrated Health Support and upgrading of their living environment	500	250	600
<b>SUB-PROGRAMME 36302</b> (0 Staff and 12.3% Budget of the Ministry): <b>Widening the Circle of Opportunities</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
National Empowerment Foundation (NEF) / Training and Placement Programme [Staffing not under MoFEE]	O1: Training and Placement of unemployed and those about to be unemployed who want reskilling	P1: Share of slots offered by employers for placement of unemployed registering with NEF, those referred from Workfare programme and those who may lose their jobs referred by Ministry of Labour	75%	90%	90%
National Empowerment Foundation / Unemployed Women Programme [Staffing not under MoFEE]	O2: Gainful activity offered to retrenched women or those above forty (employment or business activity)	P1: Numbers placed or launched in business	40	35	75

<b>SUB-PROGRAMME 36303 (0 Staff and 12.6% Budget of the Ministry): Capacity Building Programme to Enhance Non State Actors (including Small and Medium Enterprises) Fight against poverty</b>					
<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>
Decentralised Cooperation Programme (DCP) [Staffing not under MoFEE]	O1: Provision of financing to Non Government Organisations and other Civil Society organisations for community-based programmes aimed at poverty alleviation	P1: Poverty Alleviation projects implemented	-	170	40
National Economic and Social Council (NESC) [Staffing and Budget under NESC]	O2: Build consensus on controversial issues of national interest that enables policy action	P1: Number of controversial issues on which there is consensus on policy recommendations to Government (e.g. abortion)	0	1	2

**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	588,505,000	412,886,200	812,992,750	836,819,200
22	Goods and Services	159,195,000	113,800,000	302,989,000	187,826,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,470,900,000	743,100,000	1,602,510,000	1,632,425,000
27	Social Benefits	-	-	-	-
28	Other Expense	562,050,000	307,100,000	568,150,000	508,150,000
31	Acquisition of Non-Financial Assets	176,300,000	55,300,000	56,300,000	40,600,000
32	Acquisition of Financial Assets				
	<b>Total</b>	<b>2,956,950,000</b>	<b>1,632,186,200</b>	<b>3,342,941,750</b>	<b>3,205,820,200</b>

**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]
361	Policy and Strategy Development for Economic Growth and Social Progress	211,770,450	73,961,000	108,700,000	29,800,000
362	Public Financial Management	201,115,750	39,839,000	476,500,000	25,500,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities, Economic Growth and Social Progress	-	-	465,000,000	
	<b>Total</b>	<b>412,886,200</b>	<b>113,800,000</b>	<b>1,050,200,000</b>	<b>55,300,000</b>

**Programme 361: Policy and Strategy Development for Economic Growth and Social Progress**
**Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy**

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>217,362,000</b>	<b>126,985,000</b>	<b>241,815,000</b>	<b>259,290,000</b>
21110	Personal Emoluments	202,530,000	117,520,000	223,300,000	240,575,000
	<i>of which:</i>				
21110004	Allowances	8,560,035	5,800,000	11,400,000	16,950,000
21110005	Extra Assistance	8,451,200	1,770,000	3,540,000	4,250,000
21111	Other Staff Costs	14,832,000	9,465,000	18,515,000	18,715,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Empowerment – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>22</b>	<b>Goods and Services</b>	<b>35,517,000</b>	<b>17,860,000</b>	<b>32,605,000</b>	<b>34,058,000</b>
22010	Cost of Utilities	5,465,000	2,870,000	5,675,000	5,885,000
22020	Fuel and Oil	1,100,000	700,000	1,400,000	1,400,000
22030	Rent	3,392,000	1,390,000	3,001,000	3,244,000
22040	Office Equipment and Furniture	925,000	1,500,000	1,500,000	1,500,000
22050	Office Expenses	1,577,000	843,000	1,550,000	1,550,000
22060	Maintenance	2,975,000	1,550,000	3,100,000	3,100,000
22070	Cleaning Services	43,000	27,000	49,000	49,000
22090	Security	3,000,000	-	-	-
22100	Publications and Stationery	3,165,000	1,750,000	3,350,000	3,550,000
22120	Fees	1,650,000	500,000	1,000,000	1,000,000
22900	Other Goods and Services	12,225,000	6,730,000	11,980,000	12,780,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>1,300,000</i>	<i>1,530,000</i>	<i>1,530,000</i>	<i>1,630,000</i>
22900002	<i>Accommodation Costs</i>	<i>3,050,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,500,000</i>
22900003	<i>Passage Costs for Experts</i>	<i>1,825,000</i>	<i>575,000</i>	<i>1,200,000</i>	<i>1,400,000</i>
22900004	<i>Catering</i>	<i>1,350,000</i>	<i>675,000</i>	<i>1,350,000</i>	<i>1,350,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>500,000</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>
22900914	<i>Contribution towards Cost of UN Technical Assistance</i>	<i>4,200,000</i>	<i>2,700,000</i>	<i>5,400,000</i>	<i>5,400,000</i>
<b>28</b>	<b>Other Expense</b>	<b>12,050,000</b>	<b>7,100,000</b>	<b>8,150,000</b>	<b>8,150,000</b>
28212	Transfers to Households	9,000,000	4,000,000	8,000,000	8,000,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	<i>9,000,000</i>	<i>4,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
28217	Other	150,000	100,000	150,000	150,000
28217001	<i>Insurance</i>	<i>150,000</i>	<i>100,000</i>	<i>150,000</i>	<i>150,000</i>
28223	Transfers to Non-Financial Public Corporations	2,900,000	3,000,000	-	-
28223007	<i>Other Capital Transfers - State Land Development Company Ltd for the Construction of an Access Road at La Tour Koenig</i>	<i>2,900,000</i>	<i>3,000,000</i>	<i>-</i>	<i>-</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,500,000</b>	<b>16,600,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
31112	Non-Residential Buildings	8,500,000	1,600,000	-	-
31112401	<i>Upgrading of Office Buildings</i>	<i>8,500,000</i>	<i>1,600,000</i>	<i>-</i>	<i>-</i>
31122	Other Machinery and Equipment	2,000,000	15,000,000	18,000,000	18,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>2,000,000</i>	<i>15,000,000</i>	<i>18,000,000</i>	<i>18,000,000</i>
	<b>Total</b>	<b>275,429,000</b>	<b>168,545,000</b>	<b>300,570,000</b>	<b>319,498,000</b>



**Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors**

		Rs	Rs	Rs	Rs
<b>Item No.</b>	<b>Details</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,853,000</b>	<b>4,538,000</b>	<b>8,560,000</b>	<b>9,731,000</b>
21110	Personal Emoluments	7,901,000	3,913,000	7,345,000	8,501,000
21111	Other Staff Costs	952,000	625,000	1,215,000	1,230,000
<b>22</b>	<b>Goods and Services</b>	<b>525,000</b>	<b>98,000</b>	<b>185,000</b>	<b>3,215,000</b>
22010	Cost of Utilities	-	40,000	70,000	85,000
22030	Rent	25,000	13,000	25,000	25,000
22060	Maintenance	50,000	25,000	50,000	60,000
22100	Publications and Stationery	-	20,000	40,000	45,000
22120	Fees	450,000	-	-	-
22900	Other Goods and Services	-	-	-	3,000,000
22900917	ESAAMLG Council of Ministers' Meeting	-	-	-	3,000,000
<b>26</b>	<b>Grants</b>	<b>183,000,000</b>	<b>101,600,000</b>	<b>194,945,000</b>	<b>200,500,000</b>
26313	Extra-Budgetary Units	183,000,000	101,600,000	194,945,000	200,500,000
26313004	Current Grant - Board of Investment	150,000,000	80,000,000	150,000,000	155,000,000
26313015	Current Grant - Financial Intelligence Unit	21,000,000	11,500,000	24,000,000	24,000,000
26313016	Current Grant - Financial Reporting Council	10,000,000	9,100,000	19,445,000	20,000,000
26313114	Current Grant - National Committee on Corporate Governance	2,000,000	1,000,000	1,500,000	1,500,000
	<b>Total</b>	<b>192,378,000</b>	<b>106,236,000</b>	<b>203,690,000</b>	<b>213,446,000</b>

**Sub-Programme 36103: Development Cooperation and Public Enterprise Reform**

		Rs	Rs	Rs	Rs
<b>Item No.</b>	<b>Details</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,904,000</b>	<b>3,683,000</b>	<b>7,111,000</b>	<b>7,870,000</b>
21110	Personal Emoluments	7,194,000	3,230,000	6,235,000	6,970,000
21111	Other Staff Costs	710,000	453,000	876,000	900,000
<b>22</b>	<b>Goods and Services</b>	<b>450,000</b>	<b>283,000</b>	<b>550,000</b>	<b>555,000</b>
22010	Cost of Utilities	-	25,000	50,000	55,000
22050	Office Expenses	100,000	65,000	125,000	125,000
22060	Maintenance	50,000	30,000	50,000	50,000
22100	Publications and Stationery	-	13,000	25,000	25,000
22900	Other Goods and Services	300,000	150,000	300,000	300,000
	<b>Total</b>	<b>8,354,000</b>	<b>3,966,000</b>	<b>7,661,000</b>	<b>8,425,000</b>

**Sub-Programme 36104: Regulatory Framework of Companies**

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>19,309,000</b>	<b>13,563,000</b>	<b>29,561,150</b>	<b>29,830,000</b>
21110	Personal Emoluments	16,742,000	11,902,000	26,081,150	26,300,000
21111	Other Staff Costs	2,567,000	1,661,000	3,480,000	3,530,000
<b>22</b>	<b>Goods and Services</b>	<b>12,811,000</b>	<b>8,705,000</b>	<b>14,543,000</b>	<b>14,143,000</b>
22010	Cost of Utilities	1,523,000	1,065,000	2,130,000	2,130,000
22020	Fuel and Oil	50,000	50,000	60,000	60,000
22030	Rent	8,578,000	4,305,000	8,778,000	8,578,000
22040	Office Equipment and Furniture	150,000	1,890,000	225,000	250,000
22050	Office Expenses	225,000	180,000	420,000	370,000
22060	Maintenance	1,415,000	680,000	1,765,000	1,800,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	1,250,000	600,000	1,600,000	1,600,000
22070	Cleaning Services	60,000	35,000	60,000	60,000
22100	Publications and Stationery	530,000	295,000	630,000	665,000
22110	Overseas Travel	20,000	20,000	25,000	25,000
22120	Fees	165,000	35,000	70,000	70,000
22900	Other Goods and Services	95,000	150,000	380,000	135,000
	<b>Total</b>	<b>32,120,000</b>	<b>22,268,000</b>	<b>44,104,150</b>	<b>43,973,000</b>

**Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages**

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>31,985,000</b>	<b>21,034,000</b>	<b>43,142,000</b>	<b>43,477,000</b>
21110	Personal Emoluments	27,625,000	18,905,000	38,980,000	39,315,000
21111	Other Staff Costs	4,360,000	2,129,000	4,162,000	4,162,000
<b>22</b>	<b>Goods and Services</b>	<b>3,465,000</b>	<b>1,791,000</b>	<b>3,810,000</b>	<b>4,022,000</b>
22010	Cost of Utilities	310,000	130,000	250,000	250,000
22020	Fuel and Oil	55,000	35,000	70,000	75,000
22030	Rent	155,000	100,000	175,000	182,000
22040	Office Equipment and Furniture	300,000	75,000	250,000	250,000
22050	Office Expenses	400,000	170,000	340,000	340,000
22060	Maintenance	900,000	590,000	1,250,000	1,350,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	500,000	350,000	1,000,000	1,100,000
22100	Publications and Stationery	1,250,000	616,000	1,390,000	1,490,000
22120	Fees	25,000	10,000	20,000	20,000
22900	Other Goods and Services	70,000	65,000	65,000	65,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>35,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>500,000</b>
31122	Other Machinery and Equipment	25,000,000	750,000	500,000	-
31122802	<i>Acquisition of IT Equipment</i>	25,000,000	750,000	500,000	-
31132	Intangible Fixed Assets	10,000,000	1,250,000	1,000,000	500,000
31132801	<i>Acquisition of Software</i>	10,000,000	1,250,000	1,000,000	500,000
	<b>Total</b>	<b>70,450,000</b>	<b>24,825,000</b>	<b>48,452,000</b>	<b>47,999,000</b>

**Sub-Programme 36106: Procurement Advisory Services**

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>4,730,000</b>	<b>5,297,000</b>	<b>9,947,000</b>	<b>10,302,000</b>
21110	Personal Emoluments	4,345,000	4,920,000	9,170,000	9,475,000
21111	Other Staff Costs	385,000	377,000	777,000	827,000
<b>22</b>	<b>Goods and Services</b>	<b>1,655,000</b>	<b>959,000</b>	<b>1,805,000</b>	<b>1,705,000</b>
22010	Cost of Utilities	225,000	125,000	250,000	250,000
22030	Rent	50,000	50,000	75,000	75,000
22040	Office equipment and furniture	645,000	325,000	500,000	350,000
22050	Office Expenses	85,000	50,000	110,000	130,000
22060	Maintenance	165,000	85,000	225,000	225,000
22100	Publications and Stationery	375,000	214,000	435,000	465,000
22900	Other Goods and Services	110,000	110,000	210,000	210,000
<b>31</b>	<b>Acquisition of Non Financial</b>	<b>-</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
31132	Intangible Fixed Assets	-	5,000,000	20,000,000	20,000,000
31132103	<i>e-Business Plan-Procurement</i>	-	5,000,000	20,000,000	20,000,000
	<b>Total</b>	<b>6,385,000</b>	<b>11,256,000</b>	<b>31,752,000</b>	<b>32,007,000</b>

**Sub-Programme 36107: Provision of Statistics**

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>49,990,000</b>	<b>36,670,450</b>	<b>81,689,000</b>	<b>80,785,000</b>
21110	Personal Emoluments	43,965,000	33,400,450	74,427,000	73,675,000
21111	Other Staff Costs	6,025,000	3,270,000	7,262,000	7,110,000
<b>22</b>	<b>Goods and Services</b>	<b>57,145,000</b>	<b>44,265,000</b>	<b>176,632,000</b>	<b>55,971,000</b>
22010	Cost of Utilities	1,910,000	1,280,000	2,630,000	2,940,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	1,300,000	950,000	1,960,000	2,200,000
22020	Fuel and Oil	125,000	95,000	200,000	225,000
22030	Rent	7,300,000	3,650,000	7,300,000	7,300,000
22040	Office Equipment and Furniture	650,000	480,000	910,000	885,000
22050	Office Expenses	550,000	270,000	597,000	615,000
22060	Maintenance	240,000	240,000	240,000	240,000
22070	Cleaning Services	200,000	75,000	150,000	150,000
22100	Publications and Stationery	920,000	590,000	1,955,000	1,240,000
22110	Overseas Travel	185,000	150,000	175,000	175,000
22120	Fees	1,025,000	950,000	2,400,000	1,300,000
22130	Studies and Surveys	44,000,000	36,443,000	160,030,000	40,856,000
22900	Other Goods and Services	40,000	42,000	45,000	45,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>6,200,000</b>	<b>7,300,000</b>	<b>2,100,000</b>
31132	Intangible Fixed Assets	15,000,000	6,200,000	7,300,000	2,100,000
31132103	<i>e-Business Plan</i>	15,000,000	6,200,000	7,300,000	2,100,000
	<b>Total</b>	<b>122,135,000</b>	<b>87,135,450</b>	<b>265,621,000</b>	<b>138,856,000</b>

**Programme 362: Public Financial Management**

**Sub-Programme 36201: Revenue Collection**

		Rs	Rs	Rs	Rs
<b>Item No.</b>	<b>Details</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,367,000</b>	<b>10,817,000</b>	<b>20,457,000</b>	<b>21,457,000</b>
21110	Personal Emoluments	13,461,000	9,530,000	17,960,000	18,960,000
	<i>of which:</i>				
21110004	Allowances	3,500,000	100,000	200,000	300,000
21111	Other Staff Costs	1,906,000	1,287,000	2,497,000	2,497,000
<b>22</b>	<b>Goods and Services</b>	<b>2,801,000</b>	<b>2,822,000</b>	<b>4,055,000</b>	<b>4,056,000</b>
22010	Cost of Utilities	458,000	275,000	525,000	525,000
22030	Rent	1,870,000	2,050,000	3,050,000	3,050,000
22040	Office Equipment and Furniture	25,000	245,000	25,000	25,000
22050	Office Expenses	159,000	86,000	192,000	192,000
22060	Maintenance	225,000	115,000	180,000	180,000
22070	Cleaning Services	14,000	7,000	14,000	14,000
22100	Publications and Stationery	50,000	37,000	62,000	62,000
22900	Other Goods and Services	-	7,000	7,000	8,000
<b>26</b>	<b>Grants</b>	<b>904,000,000</b>	<b>476,500,000</b>	<b>948,565,000</b>	<b>961,925,000</b>
26313	Extra Budgetary Units	779,000,000	461,500,000	888,565,000	909,925,000
	<i>of which:</i>				
26313020	Current Grant - Gambling Regulatory Authority	14,000,000	11,000,000	19,565,000	23,925,000
26313043	Current Grant - Mauritius Revenue Authority	765,000,000	450,500,000	869,000,000	886,000,000
26323	Extra Budgetary Units	125,000,000	15,000,000	60,000,000	52,000,000
	<i>of which:</i>				
26323020	Capital Grant - Gambling Regulatory Authority	15,000,000	5,000,000	35,000,000	27,000,000
26323043	Capital Grant - Mauritius Revenue Authority	110,000,000	10,000,000	25,000,000	25,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000,000</b>	<b>10,000,000</b>	-	-
31112	Non-Residential Buildings	100,000,000	10,000,000	-	-
31112001	New Customs Complex	100,000,000	10,000,000	-	-
	<b>Total</b>	<b>1,022,168,000</b>	<b>500,139,000</b>	<b>973,077,000</b>	<b>987,438,000</b>

**Sub-Programme 36202: Budget Planning and Monitoring/Sector Strategies**

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>155,586,000</b>	<b>139,275,000</b>	<b>264,025,000</b>	<b>264,900,000</b>
21110	Personal Emoluments	148,653,000	134,750,000	254,800,000	255,725,000
21111	Other Staff Costs	6,933,000	4,525,000	9,225,000	9,175,000
<b>22</b>	<b>Goods and Services</b>	<b>4,295,000</b>	<b>2,475,000</b>	<b>4,245,000</b>	<b>4,515,000</b>
22010	Cost of Utilities	1,400,000	475,000	950,000	1,050,000
22030	Rent	145,000	165,000	225,000	225,000
22040	Office Equipment and Furniture	200,000	175,000	300,000	450,000
22050	Office Expenses	200,000	150,000	240,000	240,000
22060	Maintenance	600,000	265,000	475,000	475,000
22100	Publications and Stationery	1,300,000	810,000	1,395,000	1,415,000
22900	Other Goods and Services	450,000	435,000	660,000	660,000
	<b>Total</b>	<b>159,881,000</b>	<b>141,750,000</b>	<b>268,270,000</b>	<b>269,415,000</b>

**Sub-Programme 36203: Knowledge and Capacity Building**

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>6,792,000</b>	<b>2,305,000</b>	<b>4,440,000</b>	<b>4,840,000</b>
21110	Personal Emoluments	6,245,000	1,950,000	3,750,000	4,125,000
21111	Other Staff Costs	547,000	355,000	690,000	715,000
<b>22</b>	<b>Goods and Services</b>	<b>8,700,000</b>	<b>7,020,000</b>	<b>12,040,000</b>	<b>12,050,000</b>
22010	Cost of Utilities	-	10,000	20,000	25,000
22100	Publications and Stationery	-	10,000	20,000	25,000
22120	Fees	8,700,000	7,000,000	12,000,000	12,000,000
	<b>Total</b>	<b>15,492,000</b>	<b>9,325,000</b>	<b>16,480,000</b>	<b>16,890,000</b>

**Sub-Programme 36204: Government Accounting and Payment Systems**

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>28,024,000</b>	<b>17,928,750</b>	<b>38,627,600</b>	<b>39,182,200</b>
21110	Personal Emoluments	23,220,000	15,363,750	33,236,600	33,791,200
21111	Other Staff Costs	4,804,000	2,565,000	5,391,000	5,391,000
<b>22</b>	<b>Goods and Services</b>	<b>24,366,000</b>	<b>17,310,000</b>	<b>33,440,000</b>	<b>34,446,000</b>
22010	Cost of Utilities	3,000,000	1,765,000	3,525,000	3,525,000
22010001	<i>Electricity and Gas Charges</i>	1,500,000	1,000,000	2,000,000	2,000,000
22020	Fuel and Oil	60,000	38,000	75,000	75,000
22030	Rent	6,046,000	3,140,000	6,700,000	7,051,000
22040	Office Equipment and Furniture	2,150,000	967,000	2,050,000	2,100,000
22050	Office Expenses	1,718,000	959,000	1,818,000	1,818,000
22060	Maintenance	8,340,000	8,740,000	16,200,000	16,755,000
22060005	<i>IT Equipment</i>	8,000,000	8,500,000	15,700,000	16,200,000

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	1,800,000	850,000	1,500,000	1,550,000
22120	Fees	182,000	171,000	282,000	282,000
22900	Other Goods and Services	1,070,000	680,000	1,290,000	1,290,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,800,000</b>	<b>15,500,000</b>	<b>9,500,000</b>	-
31122	Other Machinery and Equipment	800,000	200,000	3,300,000	-
31122802	Acquisition of IT Equipment	800,000	200,000	3,300,000	-
31132	Intangible Fixed Assets	15,000,000	15,300,000	6,200,000	-
31132801	Acquisition of Software	15,000,000	15,300,000	6,200,000	-
	<b>Total</b>	<b>68,190,000</b>	<b>50,738,750</b>	<b>81,567,600</b>	<b>73,628,200</b>

**Sub-Programme 36205: Debt Strategy and Loan Administration**

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>2,353,000</b>	<b>1,275,000</b>	<b>2,380,000</b>	<b>2,840,000</b>
21110	Personal Emoluments	2,160,000	1,100,000	2,050,000	2,500,000
21111	Other Staff Costs	193,000	175,000	330,000	340,000
<b>22</b>	<b>Goods and Services</b>	<b>180,000</b>	<b>112,000</b>	<b>199,000</b>	<b>200,000</b>
22010	Cost of Utilities	85,000	45,000	75,000	75,000
22030	Rent	45,000	25,000	45,000	45,000
22060	Maintenance	50,000	25,000	50,000	50,000
22100	Publications and Stationery	-	13,000	25,000	25,000
22900	Other Goods and Services	-	4,000	4,000	5,000
	<b>Total</b>	<b>2,533,000</b>	<b>1,387,000</b>	<b>2,579,000</b>	<b>3,040,000</b>

**Sub-Programme 36206: Valuation of Immovable Properties**

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>40,250,000</b>	<b>29,515,000</b>	<b>61,238,000</b>	<b>62,315,000</b>
21110	Personal Emoluments	34,088,000	25,240,000	52,625,000	53,700,000
21111	Other Staff Costs	6,162,000	4,275,000	8,613,000	8,615,000
<b>22</b>	<b>Goods and Services</b>	<b>7,285,000</b>	<b>10,100,000</b>	<b>18,880,000</b>	<b>18,890,000</b>
22010	Cost of Utilities	1,095,000	900,000	1,400,000	1,400,000
22020	Fuel and Oil	80,000	50,000	100,000	100,000
22030	Rent	4,400,000	7,500,000	15,000,000	15,000,000
22040	Office Equipment and Furniture	140,000	225,000	150,000	150,000
22050	Office Expenses	250,000	135,000	260,000	270,000
22060	Maintenance	440,000	410,000	710,000	710,000
22070	Cleaning Services	15,000	30,000	60,000	60,000

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22900	Other Goods and Services	350,000	400,000	400,000	400,000
22100	Publications and Stationery	330,000	200,000	400,000	400,000
22110	Overseas Travel	100,000	50,000	100,000	100,000
22120	Fees	85,000	200,000	300,000	300,000
	<b>Total</b>	<b>47,535,000</b>	<b>39,615,000</b>	<b>80,118,000</b>	<b>81,205,000</b>

**Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities,  
Economic Growth and Social Progress**

**Sub-Programme 36301: Eradication of Absolute Poverty**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>375,000,000</b>	<b>160,000,000</b>	<b>450,000,000</b>	<b>460,000,000</b>
26313	Extra-Budgetary Units	295,000,000	82,900,000	330,000,000	340,000,000
26313096	<i>Current Grant - Eradication of Absolute Poverty</i>	275,000,000	72,900,000	310,000,000	320,000,000
26313096	<i>Current Grant - Trust Fund for the Social Integration of Vulnerable Groups</i>	20,000,000	10,000,000	20,000,000	20,000,000
26323	Extra Budgetary Units	80,000,000	77,100,000	120,000,000	120,000,000
26323096	<i>Capital Grant - Eradication of Absolute Poverty</i>	-	20,000,000	40,000,000	40,000,000
26323096	<i>Capital Grant - Trust Fund for the Social Integration of Vulnerable Groups</i>	80,000,000	57,100,000	80,000,000	80,000,000
	<b>Total</b>	<b>375,000,000</b>	<b>160,000,000</b>	<b>450,000,000</b>	<b>460,000,000</b>

**Sub-Programme 36302: Widening the Circle of Opportunities**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>28</b>	<b>Other Expense</b>	<b>360,000,000</b>	<b>200,000,000</b>	<b>360,000,000</b>	<b>300,000,000</b>
28213	Transfers to Non-Financial Public Corporations	360,000,000	200,000,000	360,000,000	300,000,000
28213005	<i>Contribution to National Empowerment Foundation</i>	360,000,000	200,000,000	360,000,000	300,000,000
	<b>Total</b>	<b>360,000,000</b>	<b>200,000,000</b>	<b>360,000,000</b>	<b>300,000,000</b>

**Sub-Programme 36303: Capacity Building Programme to Enhance NSAs (including SMEs) Fight against Poverty**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>26</b>	<b>Grants</b>	<b>8,900,000</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
26313	Extra Budgetary Units	8,900,000	5,000,000	9,000,000	10,000,000
26313057	<i>Current Grant - National Economic and Social Council</i>	<i>8,900,000</i>	<i>5,000,000</i>	<i>9,000,000</i>	<i>10,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>190,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
28212	Transfer to Households	190,000,000	100,000,000	200,000,000	200,000,000
28212019	<i>Decentralised Cooperation Programme for Socio Economic Empowerment</i>	<i>190,000,000</i>	<i>100,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>
	<b>Total</b>	<b>198,900,000</b>	<b>105,000,000</b>	<b>209,000,000</b>	<b>210,000,000</b>



**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 361: Policy and Strategy Development for Economic Growth and Social Progress</b>		<b>1,215</b>	<b>1,153</b>
<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>		<b>929</b>	<b>879</b>
-	Vice Prime Minister	1	1
01 00 97	Financial Secretary	1	1
01 00 95	Deputy Financial Secretary	-	2
01 00 93	Director, Public Finance	1	-
02 00 93	Permanent Secretary	2	2
02 69 81	Principal Assistant Secretary	3	3
02 44 67	Assistant Secretary	4	3
01 69 81	Lead Analyst	11	10
01 65 75	Senior Analyst	16	15
01 44 67	Analyst	28	21
01 48 67	Analyst	28	21
08 41 55	Higher Executive Officer	3	3
08 29 49	Executive Officer	7	7
08 37 51	Office Supervisor	3	3
08 29 48	Special Clerical Officer	2	1
08 18 45	Clerical Officer/Higher Clerical Officer	39	33
08 34 55	Confidential Secretary	13	9
08 27 48	Senior Word Processing Operator	3	1
08 17 44	Word Processing Operator	27	25
24 27 37	Head Office Care Attendant	2	2
24 19 33	Senior Office Care Attendant	1	1
24 10 30	Office Care Attendant	20	20
24 13 36	Driver	13	13
24 07 27	Stores Attendant	3	3
24 02 21	General Worker	3	3

## DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
18 48 57	Principal Customs & Excise Officer	3	3
18 40 52	Senior Customs & Excise Officer	3	1
18 21 45	Customs & Excise Officer	3	3
	<b><i>Management Audit Bureau</i></b>		
01 00 93	Director, Management Audit Bureau	1	1
01 00 84	Deputy Director, Management Audit Bureau	1	1
01 69 81	Lead Analyst	4	7
01 65 75	Lead Analyst		
01 59 71	Senior Analyst	2	2
01 44 67	Analyst	2	2
01 48 67	Analyst		
01 54 64	Senior Accounting Technician	8	3
01 40 60	Accounting Technician	13	3
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
	<b><i>Central Statistical Office (CSO)</i></b>		
20 00 93	Director of Statistics	1	1
20 69 81	Deputy Director of Statistics	3	3
20 65 75	Principal Statistician	5	5
20 59 71	Senior Statistician	5	-
20 44 67	Statistician	34	34
	Principal Statistical Officer (New Post)	-	-
20 41 55	Senior Statistical Officer	43	43
20 29 49	Statistical Officer	98	97
08 40 50	Higher Executive officer	1	1
08 36 47	Office Supervisor	1	1
08 28 45	Executive officer	1	1
08 17 41	Clerical / Higher Clerical Officer	12	12
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	3	3
24 14 28	Senior Office Care Attendant	1	1
24 08 25	Office Care Attendant	6	10

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
22 10 35	Receptionist / Telephone Operator	2	2
24 13 36	Driver	3	3
24 02 21	General Worker	1	1
	<b><i>Procurement Policy Office (PPO)</i></b>		
01 00 96	Director, Procurement Office	-	-
01 69 81	Manager, Procurement Policy Office	-	-
01 44 67	Assistant Manager, Procurement Policy Office	-	-
	<b><i>Procurement and Supply Cadre</i></b>		
21 72 81	Director (Procurement and Supply)	1	1
21 65 75	Deputy Director (Procurement and Supply)	1	1
21 60 71	Manager (Procurement and Supply)	21	21
21 54 64	Assistant Manager (Procurement and Supply)	41	41
21 48 59	Senior Procurement and Supply Officer	47	47
21 41 55	Procurement and Supply Officer	87	88
21 29 49	Assistant Procurement and Supply Officer	259	248
<b>Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors</b>		<b>262</b>	<b>256</b>
01 00 93	Director (Economic and Finance)	1	1
01 69 81	Lead Analyst	4	7
01 65 75	Senior Analyst	3	3
01 59 71	Analyst	7	7
01 44 67	Executive Officer	2	2
01 48 67	Clerical Officer/Higher Clerical Officer	1	1
08 29 49	Confidential Secretary	1	1
	<b><i>Companies Division</i></b>		
18 00 95	Registrar of Companies	1	1
18 72 82	Deputy Registrar of Companies	1	1
18 58 68	Assistant Registrar of Companies (New Post)	-	-
18 55 65	Chief Compliance Officer	2	3
18 49 61	Principal Compliance Officer	7	9

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
18 42 54	Senior Companies Officer	9	5
18 22 51	Compliance Officer	26	26
08 13 41	Photocopyist	3	3
08 29 49	Executive Officer	1	1
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	25	25
08 34 55	Confidential Secretary	2	2
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	6	6
22 12 39	Receptionist/Telephone Operator	1	1
24 13 36	Driver	1	1
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	5	5
	<b><i>Registrar General</i></b>		
18 00 80/82	Registrar-General	1	1
18 68 65	Deputy Registrar-General	2	2
18 56 64	Assistant Registrar-General	2	1
18 52 59	Chief Registration Officer	4	6
18 47 54	Principal Registration Officer	17	17
18 40 48	Senior Registration Officer	27	27
18 20 44	Registration Officer	41	31
18 40 50	Inscription and Check Clerk	1	1
18 11 40	Copyist and Check Clerk	5	3
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	20	21
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	-
08 16 40	Word Processing Operator	4	5

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	11	13
24 11 32	Driver	2	2
16 14 39	Machine Minder (Bindery)	4	4
<b>Sub-Programme 36103: Development Cooperation and Public Enterprise Reform</b>		<b>24</b>	<b>18</b>
01 00 93	Director (Economic and Finance)	1	1
01 69 81	Lead Analyst	1	2
01 65 75	Lead Analyst		
01 59 71	Senior Analyst	3	3
01 44 67	Analyst	16	9
01 48 67	Analyst		
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
<b>Programme 362: Public Financial Management</b>		<b>1,157</b>	<b>1,093</b>
<b>Sub-Programme 36201: Revenue Collection</b>		<b>34</b>	<b>34</b>
12 00 85	Chairperson, Assessment Review Committee	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	2	2
01 65 75	Clerk, Assessment Review Committee	1	1
02 57 56	Senior Analyst	2	2
01 44 67	Analyst	1	1
01 48 67			
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	5	5
08 34 55	Confidential Secretary	6	6
08 41 51	Shorthand Writer	4	4
08 17 44	Word Processing Operator	5	5
24 10 30	Office Care Attendant	2	2
24 13 36	Driver	2	2

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Sub-Programme 36202: Budget Planning and Monitoring/Sector Strategies</b>		<b>777</b>	<b>723</b>
01 00 93	Director (Economic and Finance)	3	1
02 44 67	Assistant Secretary	1	1
01 69 81	Lead Analyst	10	10
01 65 75	Senior Analyst	8	8
0159 71	Analyst	29	17
01 44 67	Executive Officer	4	4
01 48 67	Clerical Officer/Higher Clerical Officer	3	3
08 29 49	Confidential Secretary	3	3
08 18 45	Word Processing Operator	2	2
08 34 55	<i>Public Expenditure Management System Review</i>		
08 17 44	Director (Economic and Finance)	1	1
	Programme Director	-	-
01 69 81	Lead Analyst	2	4
01 65 75	Senior Analyst	5	5
01 59 71	Analyst	2	2
01 44 67	Confidential Secretary	2	2
01 48 67	<i>Financial Operations Unit</i>		
08 34 55	Director, Financial Operations	1	1
01 71 81	Deputy Director, Financial Operations	1	1
01 65 75	Manager, Financial Operations	30	30
01 60 71	Assistant Manager, Financial Operations	46	46
01 54 64	Senior Financial Operations Officer	67	67
01 48 59	Financial Operations Officer	160	161
01 41 55	Assistant Financial Operations Officer	280	237
01 29 49			

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
	<b><i>Internal Control Unit</i></b>		
01 71 81	Director, Internal Control	1	1
01 44 67	Analyst	-	26
01 48 67			
01 65 75	Deputy Director, Internal Control	1	1
01 60 71	Manager, Internal Control	3	2
01 54 64	Assistant Manager, Internal Control	11	11
01 48 59	Senior Internal Control Officer	27	26
01 29 55	Internal Control Officer	74	50
<b>Sub-Programme 36203: Knowledge and Capacity Building</b>		<b>41</b>	<b>37</b>
01 00 93	Director (Economic and Finance)	1	1
01 69 81	Lead Analyst	2	5
01 59 71	Senior Analyst	2	2
01 44 67	Analyst	19	12
01 48 67			
08 34 55	Confidential Secretary	2	2
	<b><i>Technical Assistance</i></b>		
08 41 55	Higher Executive Officer	2	2
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	4	4
	<b><i>Missions</i></b>		
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 17 44	Word Processing Operator	1	1
<b>Sub-Programme 36204 : Government Accounting and Payment Systems</b>		<b>149</b>	<b>138</b>
01 00 93	Accountant-General	1	1
01 00 84	Deputy Accountant-General	1	1
01 65 75	Assistant Accountant-General	2	2
	Senior Accountant (New Post)	-	-
01 48 67	Accountant	7	4

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
01 53 63	Officer-in-Charge (Passages)	1	1
	Assistant Officer-in-Charge (Passages) (New Post)	-	-
01 53 63	Officer-in-Charge (Pensions)	1	1
	Assistant Officer-in-Charge (Pensions) (New Post)	-	-
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	5	4
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	77	68
08 34 55	Confidential Secretary	2	2
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	8	7
22 12 39	Receptionist/Telephone Operator	2	2
04 43 55	Treasury Computer Room Supervisor	1	1
04 29 49	Treasury Computer Operator	7	6
24 27 37	Head Office Care Attendant	2	2
24 10 30	Office Care Attendant	16	20
24 13 36	Treasury Voucher Room Assistant	3	3
24 13 36	Driver	1	1
24 07 27	Stores Attendant	2	2
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	2	2
24 02 21	General Worker	3	3
<b>Sub-Programme 36205: Debt Strategy and Loan Administration</b>		<b>7</b>	<b>9</b>
01 69 81	Lead Analyst	2	2
01 44 67	Analyst	2	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 34 55	Confidential Secretary	1	1
24 10 30	Office Care Attendant	1	1



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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Sub-Programme 36206 : Valuation of Immoveable Properties</b>		<b>149</b>	<b>152</b>
26 00 88	Director Valuation & Real Estate Consultancy Services	1	1
26 69 81	Deputy Director Valuation & Real Estate Consultancy Services	1	1
26 65 75	Lead Government Valuer	3	3
26 59 71	Senior Government Valuer	5	5
26 49 67	Government Valuer	12	14
26 53 63	Chief Valuation Technician	5	5
26 48 60	Lead Property Referencer	23	23
26 42 54	Senior Property Referencer	42	42
26 20 48	Property Referencer	30	30
08 29 49	Executive Officer	1	1
08 37 51	Office Supervisor	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	9	9
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	4	4
22 12 39	Receptionist/Telephone Operator	1	1
24 27 37	Head Office Care Attendant	2	2
24 10 30	Office Care Attendant	5	6
24 13 36	Driver	2	2
<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>		-	-
<b>Sub-Programme 36301: Eradication of Absolute Poverty</b>		-	-
<b>Sub-Programme 36302: Widening the Circle of Opportunities</b>		-	-
<b>Sub-Programme 36303: Capacity Building Programme to Enhance Non State Actors (including Small and Medium Enterprises) Fight against Poverty</b>		-	-
<b>Total Funded Positions</b>		<b>2,372</b>	<b>2,246</b>