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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- The following applications were processed:
 - 18,091 Residence Permits.
 - 464 Certificates of Nationality.
 - 281 Certificates of Registration as a Mauritian citizen.
 - 12 Foreign Companies authorised to invest in shares.
 - 14 Approvals were given for adoption(for foreigners).
 - 15056 Apostille for authentication purposes.
- The Truth and Justice Commission came into operation on 20 March 2009. This Commission will conduct enquires into slavery and indentured labour during the colonial period in Mauritius and determine appropriate measures to be extended to descendents of slaves and indentured labourers.
- An Institutional skills and Capacity Assessment of the national multi-cultural response to HIV/AIDS was carried out by the National AIDS Secretariat under the World Bank IDF Grant.
- 16 projects for a value of Rs 12.5 million approved under the Women and Children Solidarity Programme
 - The following legislations have been passed at the National Assembly:
 - The Truth and Justice Commission Act;
 - The Prevention & Terrorism (International Obligations) Act;
 - The Combating and Trafficking in Persons Act; and
 - The Equal Opportunity Act

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

Programme 201: Prime Minister's Office

- Providing general Policy directions regarding national security and law and order.
- Providing high quality service by continuous review and improvement of process and procedures with regards to Residence Permit, Certificate of Nationality, Registration as Mauritian Citizen, Authorisation to invest/purchase property, Adoption for Foreigners and Apostille.

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

Programme 201: Prime Minister's Office

Sub-programme 20103: Defence and Home Affairs

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

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
201	Prime Minister's Office	459,600,000	239,325,000	417,517,500	528,658,500
20101	Cabinet Office	78,609,000	43,760,000	92,915,000	101,625,000
20102	Private Office and Ceremonials	65,443,000	31,950,000	80,450,000	85,320,000
20103	Defence and Home Affairs	311,048,000	161,365,000	239,152,500	336,713,500
20104	National Security Services	4,500,000	2,250,000	5,000,000	5,000,000
564	Human Rights Awareness	8,325,000	1,000,000	1,800,000	1,900,000
	Total	467,925,000	240,325,000	419,317,500	530,558,500

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)
		201	Prime Minister's Office	214	149	35	82	13	14
20101	Cabinet Office	50	29	18	27	9	9	77	65
20102	Private Office and Ceremonials	37	27	5	15	1	1	43	43
20103	Defence and Home Affairs	127	93	12	40	3	4	142	137
20104	National Security Services	-	-	-	-	-	-	-	-
564	Human Rights Awareness	-	2	-	1	-	-	-	3
	Total Funded Positions	214	151	35	83	13	14	262	248

NON-FINANCIAL DATA

PROGRAMME 201(245 staff and 99.6% Budget of the Office): Prime Minister's Office					
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
SUB-PROGRAMME 20103: Defence and Home Affairs					
DELIVERY UNIT	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 rules met (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Assessing whether the Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Drafting Policy Statements for the Prime Minister	P1: Follow up on replies to PQs within stated months	3	2	1
	O5: Drafting replies to Parliamentary Questions for the Prime Minister	P1: Draft replies to be submitted within stated days	2	2	2
	O6: High quality service delivery by continuous review and improvement of process and procedures	P1: Residence Permit and Permanent Residence Permit (months)	1	1-0.5	1-0.5
		P2: Certificate of Nationality (months)	2-4	2-3	2-3
		P3: Certificate of registration as Mauritian Citizen (months)	2-4	2-3	2-3
		P4: Authorisation to invest/ purchase property (months)	1-3	1-2	1-2
		P5: Approval for adoption for foreigners (months)	2	2	2
		P6: Apostille for authentication purposes (days)	1.5	1.5	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	90,495,000	64,441,000	127,502,000	135,635,000
22	Goods and Services	160,460,000	91,284,000	196,715,500	203,523,500
24	Interest	-	-	-	-
25	Subsidies	3,000,000	-	-	-
26	Grants	49,970,000	17,950,000	37,400,000	47,600,000
27	Social Benefits	-	-	-	-
28	Other Expense	1,000,000	1,750,000	3,500,000	3,500,000
31	Acquisition of Non-Financial Assets	163,000,000	64,900,000	54,200,000	140,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	467,925,000	240,325,000	419,317,500	530,558,500

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]
201	Prime Minister's Office	64,130,000	90,595,000	19,700,000	64,900,000
564	Human Rights Awareness	311,000	689,000	-	-
	Total	64,441,000	91,284,000	19,700,000	64,900,000

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	29,233,000	20,025,000	40,825,000	44,125,000
21110	Personal Emoluments	26,330,000	18,000,000	37,000,000	40,000,000
	<i>of which:</i>				
21110001	Basic Salary	21,659,700	12,865,000	27,890,000	30,300,000
21110004	Allowances	1,730,400	3,205,000	6,110,000	6,500,000
21111	Other Staff Costs	2,903,000	2,025,000	3,825,000	4,125,000
22	Goods and Services	8,776,000	5,035,000	9,940,000	10,550,000
22010	Cost of Utilities	500,000	275,000	600,000	650,000
22020	Fuel and Oil	350,000	200,000	400,000	450,000
22030	Rent	1,805,000	905,000	1,805,000	1,805,000
22040	Office Equipment and Furniture	300,000	500,000	500,000	500,000
22050	Office Expenses	1,180,000	645,000	1,365,000	1,450,000

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22060	Maintenance	3,550,000	1,875,000	3,850,000	4,100,000
	<i>of which:</i>				
22060001	Buildings	2,200,000	1,150,000	2,300,000	2,400,000
22060003	Plant and Equipment	800,000	400,000	850,000	900,000
22100	Publications and Stationery	950,000	540,000	1,275,000	1,425,000
22120	Fees	100,000	50,000	100,000	125,000
22900	Other Goods and Services	41,000	45,000	45,000	45,000
26	Grants	23,600,000	17,500,000	36,450,000	46,650,000
26313	Extra-Budgetary Units	15,500,000	11,500,000	21,600,000	21,200,000
26313040	Current Grant - Mauritius Oceanography Institute	15,500,000	11,500,000	21,600,000	21,200,000
26323	Extra-Budgetary Units	8,100,000	6,000,000	14,850,000	25,450,000
26323040	Capital Grant - Mauritius Oceanography Institute	8,100,000	6,000,000	14,850,000	25,450,000
31	Acquisition of Non-Financial Assets	17,000,000	1,200,000	5,700,000	300,000
31112	Non-Residential Buildings	17,000,000	-	1,200,000	-
31112434	Upgrading of Conference Centres	17,000,000	-	1,200,000	-
31132	Intangible Fixed Assets	-	1,200,000	4,500,000	300,000
31132401	e-Government Projects e-Cabinet	-	1,200,000	4,500,000	300,000
	Total	78,609,000	43,760,000	92,915,000	101,625,000

Sub-Programme 20102: Private Office and Ceremonials

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	27,038,000	19,330,000	36,600,000	39,000,000
21110	Personal Emoluments	22,900,000	16,800,000	31,500,000	33,300,000
	<i>of which:</i>				
21110005	Extra Assistance	12,442,920	9,000,000	16,000,000	16,500,000
21111	Other Staff Costs	4,138,000	2,530,000	5,100,000	5,700,000
22	Goods and Services	38,405,000	12,620,000	43,850,000	46,320,000
22010	Cost of Utilities	1,600,000	900,000	1,800,000	2,200,000
22020	Fuel and Oil	200,000	125,000	250,000	300,000
22040	Office Equipment and Furniture	100,000	200,000	250,000	300,000
22050	Office Expenses	903,000	780,000	1,560,000	1,820,000
22060	Maintenance	1,000,000	675,000	1,350,000	1,550,000
22100	Publications and Stationery	800,000	600,000	1,400,000	1,800,000
22120	Fees	100,000	100,000	200,000	300,000
22900	Other Goods and Services	33,702,000	9,240,000	37,040,000	38,050,000
	<i>of which:</i>				
22900014	Hospitality and Ceremonies	16,670,000	8,000,000	17,000,000	17,000,000
22900901	National Day Celebration	15,000,000	-	17,000,000	17,000,000
	Total	65,443,000	31,950,000	80,450,000	85,320,000

Sub-Programme 20103: Defence and Home Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	33,654,000	24,775,000	49,475,000	51,850,000
21110	Personal Emoluments	27,553,000	21,000,000	42,000,000	44,000,000
	<i>of which:</i>				
21110001	Basic Salary	22,527,600	17,300,000	37,250,000	38,600,000
21111	Other Staff Costs	6,101,000	3,775,000	7,475,000	7,850,000
22	Goods and Services	107,024,000	70,690,000	136,727,500	140,413,500
22010	Cost of Utilities	24,700,000	16,240,000	31,530,000	31,950,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	21,000,000	14,000,000	27,000,000	27,000,000
22020	Fuel and Oil	600,000	500,000	1,100,000	1,200,000
22030	Rent	500,000	1,500,000	3,000,000	3,000,000
22040	Office Equipment and Furniture	2,500,000	1,425,000	2,567,500	2,567,500
22050	Office Expenses	2,954,000	1,810,000	3,325,000	3,326,000
22060	Maintenance	4,800,000	4,575,000	7,425,000	7,750,000
	<i>of which:</i>				
22060001	Buildings	1,300,000	2,600,000	3,200,000	3,300,000
22060003	Plant and Equipment	1,700,000	850,000	1,850,000	2,000,000
22060004	Vehicles and Motorcycles	1,400,000	900,000	1,750,000	1,800,000
22070	Cleaning Services	2,000,000	1,000,000	2,000,000	2,000,000
22100	Publications and Stationery	1,730,000	1,590,000	2,850,000	3,150,000
22120	Fees	2,150,000	1,325,000	2,650,000	2,650,000
	<i>of which:</i>				
22120007	Fees for Training	1,100,000	600,000	1,200,000	1,200,000
22120022	Fees for Parole Board	250,000	225,000	450,000	450,000
22900	Other Goods and Services	65,090,000	40,725,000	80,280,000	82,820,000
	<i>of which:</i>				
22900907	Truth and Justice Commission	5,035,000	3,300,000	6,800,000	6,000,000
22900908	Women and Children's Solidarity Programme	50,000,000	25,000,000	50,000,000	50,000,000
22900909	Expenses related to Counter Terrorism Unit	2,000,000	3,255,000	6,760,000	7,500,000
22900910	Running Costs of Security Unit	7,000,000	4,000,000	8,000,000	10,000,000
22900915	Multi sectoral Response to Hiv/Aids Programme	-	2,000,000	2,500,000	2,500,000
22900916	Data Protection Office	-	2,500,000	5,000,000	5,500,000
26	Grants	26,370,000	450,000	950,000	950,000
26210	Current Grant to International Organisations	350,000	175,000	350,000	350,000
26210148	Contribution to International Organisation for Migration	350,000	175,000	350,000	350,000

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26313	Extra-Budgetary Units	26,020,000	275,000	600,000	600,000
	<i>of which:</i>				
26313042	Current Grant - Mauritius Research Council	25,500,000	-	-	-
26313050	Current Grant - National Adoption Council	520,000	275,000	600,000	600,000
28	Other Expense	1,000,000	1,750,000	3,500,000	3,500,000
28213	Transfers to Non-Financial Public Corporations	-	1,750,000	3,500,000	3,500,000
28213006	Other Current Transfers - State Property Development Co. Ltd	-	1,750,000	3,500,000	3,500,000
31	Acquisition of Non-Financial Assets	140,000,000	63,700,000	48,500,000	140,000,000
31112	Non-Residential Buildings	92,000,000	3,000,000	1,000,000	1,000,000
	<i>of which:</i>				
31112421	Upgrading and Refurbishment of Government Centre	2,000,000	1,000,000	1,000,000	1,000,000
31112433	Refurbishment of Emmanuel Building	90,000,000	-	-	-
	(a) Upgrading of Electrical Network and Air-Conditioning System	80,000,000			
	(b) Fencing and Wire Netting	10,000,000			
31112435	Upgrading Works at Clarisse House	-	2,000,000	-	-
31113	Other Structures	11,000,000	6,000,000	-	83,000,000
	<i>of which:</i>				
31113027	Construction of Walls	7,000,000	6,000,000	-	15,000,000
	(a) New Boundary Wall at VIPSU, Vacoas	7,000,000	6,000,000	-	-
	(b) Construction of Concrete and Security Shelter for VVIP Cars	-	-	-	15,000,000
31113430	Upgrading of Espace Culturel et Artistique, Chateau Mon Plaisir	4,000,000	-	-	68,000,000
31121	Transport Equipment	19,000,000	2,500,000	28,000,000	38,000,000
31121801	Acquisition of Vehicles:	19,000,000	2,500,000	28,000,000	38,000,000
	(a) Defence and Home Affairs	2,000,000	-	-	-
	(b) Security Division	13,000,000	2,500,000	22,000,000	32,000,000
	(c) National Security Services	4,000,000	-	6,000,000	6,000,000
31122	Other Machinery and Equipment	6,000,000	46,200,000	4,000,000	4,500,000
31122814	Acquisition of Air-Conditioning Equipment	-	42,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	6,000,000	4,200,000	4,000,000	4,500,000
	(a) Security Division	4,000,000	4,200,000	3,000,000	3,500,000
	(b) National Security Services	2,000,000	-	1,000,000	1,000,000

Prime Minister's Office – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31132	Intangible Fixed Assets	12,000,000	6,000,000	15,500,000	13,500,000
	<i>of which:</i>				
31132401	Upgrading of ICT Infrastructure	1,000,000	1,000,000	4,500,000	2,500,000
31132403	Upgrading of Criminal Intelligence System	11,000,000	5,000,000	11,000,000	11,000,000
	Total	311,048,000	161,365,000	239,152,500	336,713,500

Sub-Programme 20104: National Security Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	4,500,000	2,250,000	5,000,000	5,000,000
22090	Security	4,500,000	2,250,000	5,000,000	5,000,000
22090002	National Security Services	4,500,000	2,250,000	5,000,000	5,000,000
	Total	4,500,000	2,250,000	5,000,000	5,000,000

Programme 564: Human Rights Awareness

Item No	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	570,000	311,000	602,000	660,000
21110	Personal Emoluments	270,000	296,000	587,000	645,000
21111	Other Staff Costs	300,000	15,000	15,000	15,000
22	Goods and Services	1,755,000	689,000	1,198,000	1,240,000
22010	Cost of Utilities	210,000	75,000	200,000	235,000
22020	Fuel and Oil	100,000	25,000	50,000	50,000
22030	Rent	200,000	150,000	300,000	300,000
22040	Office Equipment and Furniture	530,000	100,000	50,000	50,000
22050	Office Expenses	135,000	209,000	318,000	325,000
22060	Maintenance	125,000	80,000	180,000	180,000
22100	Publications and Stationery	150,000	50,000	100,000	100,000
22900	Other Goods and Services	305,000	-	-	-
31	Acquisition of Non-Financial Assets	6,000,000	-	-	-
31112	Non-Residential Buildings	6,000,000	-	-	-
31112401	Upgrading of Office Buildings	6,000,000	-	-	-
	Total	8,325,000	1,000,000	1,800,000	1,900,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 201: Prime Minister's Office		262	245
Sub-Programme 20101: Cabinet Office		77	65
02 00 96	The Prime Minister	1	1
02 00 91	Secretary to Cabinet and Head of Civil Service	1	1
02 00 85	Senior Chief Executive	6	6
02 68 75	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	3	3
02 57 66	Supernumerary Principal Assistant Secretary	10	10
02 43 63	<i>Senior Assistant Secretary</i>	3	-*
08 40 50	Assistant Secretary	7	3
08 28 45	Higher Executive Officer	2	2
08 17 41	Executive Officer	5	5
08 33 50	Clerical Officer/Higher Clerical Officer	5	5
08 16 40	Confidential Secretary	10	10
24 11 32	Word Processing Operator	9	6
24 26 33	Driver	3	3
24 05 23	Senior/Head Office Attendant	1	1
24 05 25	Stores Attendant	1	-
	Office Attendant	9	8
Sub-Programme 20102: Private Office and Ceremonials		43	43
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	2	2
02 65 70	Conference and Social Functions Manager	1	1
02 43 63	Assistant Secretary	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	6	6
08 33 50	Confidential Secretary	8	8
08 16 40	Word Processing Operator	10	10
24 11 32	Driver	2	2
24 26 33	Head Office Care Attendant	1	1
24 08 25	Office Care Attendant	5	5
25 12 33	General Assistant	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 20103: Defence and Home Affairs		142	137
	Secretary for Home Affairs	-	1
02 00 85	Permanent Secretary	1	1
02 00 82	National Security Adviser	1	1
	Director General, Counter Terrorism Unit	1	1
02 68 75	Principal Assistant Secretary	4	4
02 00 82	Data Protection Commissioner	1	1
09.00.78	National HIV/AIDS Co-ordinator	1	1
02 64 70	Principal Co-ordinator, Security Matters	1	1
19 48 66	Monitoring and Evaluation Specialist	1	1
02 43 63	Assistant Secretary	5	5
	Assessor	2	2
	Investigator	3	3
08 40 50	Higher Executive Officer	5	5
08 28 45	Executive Officer	15	14
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	36	32
08 33 50	Confidential Secretary	8	8
08 15 41	Receptionist/Guide	1	1
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	22	22
24 11 32	Driver	7	7
24 26 33	Head Office Care Attendant	2	2
24 17 28	Senior Office Care Attendant	1	1
24 08 25	Office Care Attendant	14	13
22 10 35	Receptionist/Telephone Operator	4	4
24 05 23	Liftman	1	1
24 05 23	Stores Attendant	1	1
24 01 17	General Worker	1	1
Sub-Programme 20104: National Security Services		-	-
Programme 564: Human Rights Awareness		-	3
02 43 63	Assistant Secretary	-	1
08 28 45	Executive Officer	-	1
08 17 41	Clerical Officer/Higher Clerical Officer	-	1
Total Funded Positions		262	248

* - to be abolished