

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	207
List of Programmes, Sub-Programmes and Priority Objectives	209
Summary of Financial Resources	211
Summary of Staffing Positions	212

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 361: Policy and Strategy for Economic Growth and Social Progress	213
Programme 362: Public Financial Management	214
Programme 364: Procurement Advisory and Contract Award Services	216
Programme 365: Government Accounting and Payment Systems	217
Programme 366: Provision of Statistics	217
Programme 367: Valuation of Immovable Properties	218
Programme 368: Regulatory Framework of Companies	218
Programme 369: Registration of Deeds and Conservation of Mortgages	218

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	219
Summary for Year 2011 by Programmes and Sub-Programmes	219
Programme 361: Policy and Strategy for Economic Growth and Social Progress	219
Programme 362: Public Financial Management	221
Programme 364: Procurement Advisory and Contract Award Services	223
Programme 365: Government Accounting and Payment Systems	224
Programme 366: Provision of Statistics	224
Programme 367: Valuation of Immovable Properties	225
Programme 368: Regulatory Framework of Companies	225
Programme 369: Registration of Deeds and Conservation of Mortgages	226

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	227
--	-----

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Successfully implemented reforms to improve investment and business environment leading to enhanced resilience of the economy and higher levels of FDI which is expected to exceed Rs 14 bn in 2010 compared to Rs 8.8 bn in 2009;
- Effective Management of the economy helped to mitigate the impact of the crisis in 2010 with growth maintained at slightly above 4%, inflation contained at around 2.7% and budget deficit kept at around 4.5 % of GDP.
- The 2011 Ease of Doing Business Index released by the World Bank maintained ranking of Mauritius as 1st among Sub-Saharan African countries and 20th among 189 countries;
- Promoted Mauritius as a regional knowledge hub through the hosting of the Regional Multi disciplinary Centre of Excellence (RMCE), IMF African Technical Assistance Centre (AFRITAC South). Developed a partnership with the African Centre for Economic Transformation (ACET) for the export of public sector expertise;
- Formulated a series of measures under the Economic Restructuring & Competitiveness Package (ERCP) to deal with the euro zone crisis and to support the restructuring of the economy for sustainable development and resilience;
- Secured support from COMESA and SADC, Botswana, Rwanda and South Africa for our proposals on mobilising aid for trade to support regional integration;
- Mobilized from Development Partners for disbursement in 2010, funds amounting to US\$423.8 m (Rs 12.7 bn), including US\$ 68.86 m (Rs.2.bn) in grants, for the financing of Government Economic Reform programme;
- Facilitated updating and monitoring by line Ministries through operationalization of an interactive Public Sector Investment Programme (PSIP) on-line system;
- Improved the pace of implementation of PSIP from Rs 11 billion to around Rs 18 billion and of Government investment programme from 52 % to 77 % of planned spending in 2009 compared to 2008;
- Improved services to taxpayers through on-line submission of returns and payment of taxes;
- Assisted Ministries to improve their planning function and their formulation of medium term strategic plans by issuing guidelines and providing support including secondment of staff;
- Shared experience with members of the Collaborative Africa Budget Reform Initiative (CABRI), on budgeting issues and with Cap Verde, Cameroon, Botswana, Rwanda in Programme Based Budgeting(PBB), Ease of Doing Business, organisation of our legal framework for the public sector, financial services, etc.
- Improved response time for registration of properties and facilitation of search of deeds through computerized systems;and
- Enabled companies to be incorporated and business to be registered within half a day on a real time.

2. Major Services to be provided for 2011-2013

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

- Enhance the package of services under ERCP through the industry and enterprise restructuring, deleveraging and support for the creation of new financing instruments.
- Enable line Ministries to increase the pace of implementation of Projects under the PSIP from 75% in 2010 to 80% in 2011 by providing additional human resources to strengthen the capacity of line Ministries to improve planning and handle increasing decentralisation of procurement.
- Ensure that line Ministries obtain guidance and support required to enhance medium term planning functions and receive advice on setting up a Planning and Implementation Unit (PIU). This will include increasing staffing and the alignment of the functions of the finance sections in line Ministries to PBB requirements with a focus on programme targets as well as financial resources.

- Reduce risks from fraud and waste by increasing scope and coverage of internal audit functions whilst emphasizing risk-based assessment.
- Increase the share of investment from emerging/non-traditional markets while ensuring overall investment levels are sustained.
- Assist Ministries to mobilise expertise more rapidly under the Capacity Building Programme by reducing the time for financial clearance to a maximum of five days.
- Ensure the public receives a good delivery of public services by working with the Ministry of Civil Service and Administrative Reforms (MCSAR) to (i) align PBB and Performance Management System (PMS) and (ii) address bottlenecks in the recruitment of staff to allow speedy hiring of staff whenever funding is available.
- Increase investment or trade by extending the networks of Double Taxation Avoidance Agreements (DTAs) and Investment Promotion and Protection Agreements (IPPAs).
- Enhance the reputation of Mauritius as a credible jurisdiction through securing recognition that our statistics meet the Special Data Dissemination System (SDDS) standards of the IMF and take steps to ensure the role and governance of the CSO are in line with international best practices.

Programme 362: Public Financial Management

- Increase the share of revenue from self-employed and those operating in the informal sector whilst collecting the same share of GDP as in 2010 from employees and firms in the formal sector;
- Reduce time spent to make payments to Government by introducing e-payment and payment by credit and debit cards at Point of Sale;
- Improve the capacity of Supervising Officers to assess and monitor implementation of their PBB commitments through an online Performance Monitoring System for PBB;
- Ensure continued grants from the EU by assessing our Public Financial systems, processes and institutions using the Public Expenditure Financial Accountability (PEFA) Methodology;
- Ensure accountability and effective and judicious use of public funds linked to clear public service delivery targets by developing a new Public Financial Management legal framework;
- Lower the risk profile of public sector debt and ensure its sustainability by improving risk assessment and developing an operational plan to lengthen the maturity structure and reduce the share of debt in GDP; and
- Ensure continued provision of services by public enterprises without undue burden on taxpayers by assessing and monitoring their restructuring plans.

Programme 364: Procurement Advisory and Contract Award Services

- Improve speed, transparency and fairness of public procurement by (i) reviewing the regulatory framework and addressing requests for assistance from line Ministries within two weeks and (ii) approving award of major contracts within the time limit of three months for local bids and four months for international bids.

Programme 365: Government Accounting and Payment Systems

- Provide assurance to the public and development partners that public funds and transactions have been properly accounted for by publishing accounts within the legal limit.

Programme 366: Provision of Statistics

- Provide useful, timely and reliable information to assist decision making, monitoring of national development processes and research by developing statistical tools and producing statistics.

Programme 367: Valuation of Immovable Properties

- Evaluate properties for revenue, rental and compensation purposes.

Programme 368: Regulatory Framework of Companies

- Operate a real-time registration system for companies and businesses; and
- Protect stakeholders by enabling rapid reorganisation where possible and fast resolution where necessary in cases of insolvency.

Programme 369: Registration of Deeds and Conservation of Mortgages

- Register property transactions in a timely and effective way.

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

- Current Civil Service recruitment procedures prevent MOFED from filling posts even when funds are available. MOFED is working with MCSAR to address the issue not only for the Ministry but for the Service as a whole.
- Alignment of PBB and PMS needs a good working level partnership with MCSAR. A High Level Committee chaired by the two Ministers is facilitating this process.
- Data collection for a survey required to meet SDDS involves close collaboration between the Bank of Mauritius and the Financial Services Commission. A Technical SDDS Committee chaired by the Ministry is facilitating this task.
- Introduction of e-payment often involves amendment of regulations by the concerned Ministry. With the assistance of SLO, MOFED is assisting Ministries to modify the regulatory framework.
- Countries may not always be able to accommodate our requests for expanding our DTA and IPPA networks. The assistance of the Ministry of Foreign Affairs may be required to lobby for higher priority to be accorded to our most important requests. This process should be facilitated through the new coordination mechanism to promote economic diplomacy.
- To modernise our Public Financial Management Framework, SLO will be called upon to mobilise additional resources to support our efforts. The SLO is already overstretched because it plays a crucial role in drafting and vetting legislation for Government. We are providing additional funds to enable SLO to recruit more officers and have offered to work with SLO to provide training.
- Assessing and monitoring the restructuring plans for public enterprises requires relevant and timely information to be provided to MOFED. We are developing a template and working towards extending the electronic reporting framework to key public enterprises.
- The Valuation Department needs to develop a transparent framework for the public to understand its methodology and to ensure good integration with the Cadastre being set up under the LAVIMS project. The Department's approach may also need to be reviewed to reflect the latest developments in countries with a similar set up as ours. We are seeking international expertise in this field.

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

- Co-ordinate strategic planning and budgeting to achieve government priorities
- Implement ERCP re-structuring plan to sustain resilience of the economy

Sub-Programme 36102: Planning and Developing New Markets and New Sectors

- Promote investment through Public Private Partnerships (PPP)
- Develop a well regulated capital market
- Improve the business environment with more efficient administration of regulations to lower business compliance costs
- Promote Mauritius as a clean and reputable jurisdiction
- Ensure compliance with the Code of Corporate Governance and international financial and reporting standards.

Programme 362: Public Financial Management

Sub-Programme 36201: Revenue Collection

- Enhance revenue collection while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.

Sub-Programme 36202: Budget Management and Sector Strategies

- Strengthen medium-term economic and fiscal analysis and forecasting.
- Improve the effectiveness of risk management, control and governance processes through budgetary discipline.

Sub-Programme 36203: Knowledge and Capacity Building

- Improve performance in the Civil Service through alignment of PBB and PMS
- Promote regional training and capacity building through RMCE, AFRITAC South and ACET

Sub-Programme 36205: Resource Mobilization, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring

- Review of Public Enterprises finances to ensure financial sustainability.
- Ensure that Government obtains funds at the least cost relative to acceptable risk.
- Monitor public sector debt with a view to meeting targets as set out in the law governing Public Debt in the absence of external shocks and reduce public debt.

Programme 364: Procurement Advisory and Contract Award Services

Sub-Programme 36401: Procurement Policy and Advisory Services

- Reduce the time and costs spent in the procurement of repetitive and common use items through Framework Agreement.
- Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.

Sub-Programme 36402: Contract Award Services

- Ensure allocation of contracts in line with legislation and international best practice

Programme 365: Government Accounting & Payment Systems

- Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).
- Effective Management of public service benefits

Programme 366: Provision of Statistics

- Facilitate policy and decision making through timely provision of economic data

Programme 367: Valuation of Immovable Properties

- Professional and timely valuation on immovable properties

Programme 368: Regulatory Framework of Companies

- Improve the climate of doing business through real time registration system for companies and businesses and administration of the Insolvency Law

Programme 369: Registration of Deeds and Conservation of Mortgages

- Efficient and effective registration of property transactions

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
361	Policy and Strategy for Economic Growth and Social Progress	387,768,000	448,301,000	393,277,000	389,172,000
36101	Formulation and Coordination of Government Reform Strategy	177,478,000	211,786,000	166,729,000	165,980,000
36102	Planning and Developing New Markets and New Sectors	210,290,000	236,515,000	226,548,000	223,192,000
362	Public Financial Management	1,173,057,000	1,114,463,000	1,096,330,000	1,117,617,000
36201	Revenue Collection	1,033,891,000	974,413,000	960,446,000	979,833,000
36202	Budget Management and Sector Strategies	111,145,000	103,935,000	104,450,000	105,480,000
36203	Knowledge and Capacity Building	17,491,000	17,255,000	17,320,000	17,928,000
36205	Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring	10,530,000	18,860,000	14,114,000	14,376,000
364	Procurement Advisory and Contract Award Services	100,618,000	96,698,000	91,145,000	92,662,000
36401	Procurement Policy and Advisory Services	33,202,000	35,112,000	31,109,000	31,772,000
36402	Contract Award Services	67,416,000	61,586,000	60,036,000	60,890,000
365	Government Accounting and Payment Systems	108,045,000	92,644,000	90,475,000	90,862,000
366	Provision of Statistics	124,641,000	272,373,000	137,638,000	126,841,000
367	Valuation of Immovable Properties	94,308,000	80,673,000	82,266,000	84,086,000
368	Regulatory Framework of Companies	49,054,000	93,809,000	59,056,000	54,815,000
369	Registration of Deeds and Conservation of Mortgages	55,550,000	100,753,000	55,113,000	62,045,000
	Total	2,093,041,000	2,299,714,000	2,005,300,000	2,018,100,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
361	Policy and Strategy for Economic Growth and Social Progress	178	252	14%	16%
36101	Formulation and Coordination of Government Reform Strategy	154	228	12%	15%
36102	Planning and Developing New Markets and New Sectors	24	24	2%	2%
362	Public Financial Management	203	288	16%	19%
36201	Revenue Collection	16	24	1%	2%
36202	Budget Management and Sector Strategies	150	226	12%	15%
36203	Knowledge and Capacity Building	25	25	2%	2%
36205	Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring	12	13	1%	1%
364	Procurement Advisory and Contract Award Services	91	106	7%	7%
36401	Procurement Policy and Advisory Services	36	51	3%	3%
36402	Contract Award Services	55	55	4%	4%
365	Government Accounting and Payment Systems	163	177	13%	12%
366	Provision of Statistics	195	235	16%	15%
367	Valuation of Immovable Properties	178	196	14%	13%
368	Regulatory Framework of Companies	85	122	7%	8%
369	Registration of Deeds and Conservation of Mortgages	142	160	11%	10%
	Total	1,235	1,536	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<p>PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy Outcome: Co-ordinate strategic planning and budgeting to achieve government priorities Implement ERCP re-structuring plan to sustain resilience of the economy</p>						
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
Office of the Financial Secretary / Macro-economic Unit	O2: Coordination of Government efforts to provide economic data to assess economic performance.	P1: Graduate to Special Data Dissemination Standards (SDDS) by:	-	Dec	-	-
<p>SUB-PROGRAMME 36102: Planning and Developing New Markets and New Sectors Outcome: Promote investment through Public Private Partnerships (PPP) Develop a well regulated capital market Improve the business environment with more efficient administration of regulations to lower business compliance costs Promote Mauritius as a clean and reputable jurisdiction Ensure compliance with the Code of Corporate Governance and international financial and reporting standards</p>						
Policy Formulation and Implementation Directorate	O1: Ensuring coordination of Ministries strategic plans with Government programme priorities.	P1: Percentage of ministries where discrepancies are flagged between strategic plans and government programme priorities.	-	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Policy Formulation and Implementation Directorate	O2: Promoting investment through Public Private Partnerships (PPP).	P1: Sufficient quality control to ensure good response from the market (minimum number of respondents).	1	2	2	2
Board of Investment (BOI)	O3: Promoting Mauritius to attract higher levels of foreign investment.	P1: Acquire investment from non-traditional /emerging markets.	13% FDI	15% FDI	20% FDI	22% FDI
Financial Intelligence Unit (FIU)	O4: Receiving, analyzing and disseminating its analytical financial intelligence reports on suspected money laundering and financing of terrorism with relevant domestic and international bodies.	P1: Percentage of analytical/ financial reports submitted and disclosures made to relevant local and overseas bodies following the receipts of STRs and request for information.	75%	80%	85%	90%
Financial Reporting Council (FRC)	O5: Ensuring Mauritius is a well regarded jurisdiction in terms of corporate governance, financial reporting and audit review.	P1:Percentage of adverse reports from international governance watchdogs dealt with to the satisfaction of the concerned agencies.	100%	100%	100%	100%
<p>PROGRAMME 362: Public Financial Management SUB-PROGRAMME 36201: Revenue Collection Outcome:Enhance revenue collection while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.</p>						
Budget Strategy and Management Directorate / Revenue Policy Unit.	O1:Forecasting tax and other revenue estimates.	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 percent of GDP.	5%	5%	5%	5%
Mauritius Revenue Authority (MRA)	O2: Tax administration, enforcement and facilitation.	P1: Maximum number of days for issuing income tax refunds to salaried taxpayers.	40	40	35	30
		P2: Outstanding debt (old) as at the start of the year to be reduced.	10%	11%	12%	13%
Assessment Review Committee	O2: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority.	P1: Number of cases pending at year end to be reduced by.	10%	15%	20%	25%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 36202: Budget Management and Sector Strategies						
Outcome: Strengthen medium-term fiscal analysis and forecasting and budget planning and execution. Improve the effectiveness of risk management, control and governance processes through budgetary discipline.						
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O1: Formulation, execution and monitoring of the PBB [Activities shared with other Directorates].	P1:Issue analysis and financial clearance completed within (working days).	15	10	10	8
Public Expenditure Management System Review Directorate	O2: PBB Performance Monitoring.	P1: Half-Yearly Performance Reports on implementation of PBB Non-Financial Indicators posted on MOFED website within months of the end of the half yearly period.	4	3	2	2
	O3: PEFA Public Financial Management Performance Assessment using IMF Methodology.	P1: Submission and acceptance of Report on PEFA Public Financial Management.	-	Mar-11	-	Jun-13
Financial Operations Cadre	O4: Application of financial rules and regulations and budgetary discipline.	P1: All payments settled within working days.	10	10	7	7
Internal Control Cadre	O5: Reducing risks from fraud and waste by increasing scope and coverage of internal audit functions whilst emphasizing risk-based assessment.	P1: Proportion of adverse observations redressed within a period of twelve months.	50%	60%	65%	75%
SUB-PROGRAMME 36203: Knowledge and Capacity Building						
Outcome: Improve performance in the Civil Service through alignment of PBB and PMS Promote regional training and capacity building through RMCE, AFRITAC South and ACET						
Knowledge and Human Capital Directorate	O1: Assist in aligning PBB and PMS.	P1: Joint proposals submitted to High Level Committee.	-	Jun	-	-
	O2: Managing the Capacity Building Programme.	P1: Response time for financial clearance within working days of closing date: Maximum time	10	5	5	5
Manpower Planning and Circular Migration Directorate	O3: Human resource Planning through the development of a database for MOFED.	P1: Setting up of a database.	-	Oct	-	-

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<p>SUB-PROGRAMME 36205: Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring</p> <p>Outcome: Review of public enterprises finances to ensure financial sustainability. Ensure that Government obtains funds at the least cost relative to acceptable risk. Meet targets as set out in the law governing Public Debt in the absence of external shocks and reduce public debt</p>						
Development Cooperation Directorate / Resource Mobilisation Unit	O1: Mobilising external financial and technical resources to implement Government PBB programmes/sub-programmes.	P1: Percentage of financial resources to be mobilised as per Government requirements.	100%	100%	100%	100%
	O2: Developing a road map for an effective economic and financial agenda in the region.	P1: Mobilising support from a minimum number of countries.	2	3	3	4
Development Cooperation Directorate / Debt Policy and Strategy Unit	O3: Monitoring of public sector debt.	P1: Time taken to report data within weeks of end of quarter.	4	3	3	2
Development Cooperation Directorate / Loan Administration Unit	O4: Ensure that loans by government to public agencies are repaid in accordance with agreed repayment schedules.	P1: Percentage of repayment received on time.	80%	95%	95%	100%
<p>PROGRAMME 364: Procurement Advisory and Contract Award Services</p> <p>SUB-PROGRAMME 36401: Procurement Policy and Advisory Services</p> <p>Outcome: Reduce the time and costs spent in the procurement of repetitive and common use items through Framework Agreement. Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.</p>						
Procurement Policy Office (PPO)	O1: Improving framework to allow fast and transparent procurement.	P1: Reduction in procurement cycle time (from invitation of bid to award of contract) for open bidding (days).	92	90	80	70
Procurement and Supply Cadre	O2: Procurement of Goods, Works and Services for Ministries and Departments in compliance with Public Procurement Act 2006.	P1: Time taken (months) to award contracts: Above Rs 100,000 up to Rs 50M.	4	3.5	3.5	3
	O3: Management of Inventories (stocks).	P1: Discrepancies obsolescence, damage and loss in inventories not to exceed stated percentage.	3.5%	3.5%	3%	2.80%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 36402: Contract Award Services						
Outcome: Ensure allocation of contracts in line with legislation and international best practice						
Central Procurement Board	O1: Approval of bids for award.	P1: Approval for local contracts (in months).	3	3	3	3
		P2: International contracts (in months).	4	4	4	4
PROGRAMME 365: Government Accounting and Payment Systems						
Outcome: Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).						
Effective Management of public service benefits						
The Treasury	O1:Provide assurance to the public and development partners that public funds and transactions have been properly accounted.	P1: Accounts published within the legal limit.	100%	100%	100%	100%
	O2: Processing of public service benefits.	P1: Average time for payment of benefits (Working days).	10	10	10	10
PROGRAMME 366: Provision of Statistics						
Outcome: Facilitate policy and decision making through timely provision of economic data						
Central Statistics Office (CSO)	O1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	P1: Percentage of economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar.	100%	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 367: Valuation of Immovable Properties						
Outcome: Professional and timely valuation of immovable properties						
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes.	P1: Time taken (weeks) to value properties.	18	17	16	16
PROGRAMME 368: Regulatory Framework of Companies						
Outcome: Improve the climate of doing business through real time registration system for companies and businesses and administration of the Insolvency Law						
Companies Division	O1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	P1: Number of working hours to register companies.	6	3	3	3
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages						
Outcome: Efficient and effective registration of property transactions						
Registrar General's Department	O1: Registration of property transactions.	P1: Delivery of registered notarial deeds and instrument of charges and any other relevant documents (Working days).	14	13	10	10

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	563,961,000	583,168,000	590,995,000	596,853,000
22	Goods and Services	210,760,000	391,171,000	237,495,000	237,092,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,199,545,000	1,153,245,000	1,145,951,000	1,164,423,000
27	Social Benefits	1,430,000	1,430,000	1,459,000	1,502,000
28	Other Expense	8,150,000	8,150,000	7,750,000	7,370,000
31	Acquisition of Non-Financial	109,195,000	162,550,000	21,650,000	10,860,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,093,041,000	2,299,714,000	2,005,300,000	2,018,100,000

2. SUMMARY FOR YEAR 2011

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 for Economic Growth and Social Progress	133,505,000	43,701,000	218,095,000	53,000,000
362	Public Financial Management	139,217,000	26,246,000	943,300,000	5,700,000
364	Procurement Advisory and Contract Award Services	47,754,000	38,348,000	1,430,000	9,166,000
365	Government Accounting and Payment Systems	52,756,000	34,238,000	-	5,650,000
366	Provision of Statistics	69,361,000	194,128,000	-	8,884,000
367	Valuation of Immovable Properties	58,860,000	21,813,000	-	-
368	Regulatory Framework of Companies	33,285,000	18,524,000	-	42,000,000
369	Registration of Deeds and Conservation of Mortgages	48,430,000	14,173,000	-	38,150,000
	Total	583,168,000	391,171,000	1,162,825,000	162,550,000

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

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	110,854,000	122,790,000	123,790,000	124,750,000
21110	Personal Emoluments	94,139,000	107,825,000	108,725,000	109,585,000
21111	Other Staff Costs	16,715,000	14,965,000	15,065,000	15,165,000
22	Goods and Services	27,474,000	27,846,000	28,189,000	28,860,000
22010	Cost of Utilities	5,750,000	6,300,000	6,300,000	6,552,000
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	1,560,000
22030	Rent	2,875,000	3,106,000	3,347,000	3,375,000
22040	Office Equipment and Furniture	2,700,000	2,700,000	2,700,000	2,700,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22050	Office Expenses	1,550,000	1,455,000	1,455,000	1,513,000
22060	Maintenance	3,200,000	3,400,000	3,502,000	3,643,000
22070	Cleaning Services	49,000	100,000	100,000	104,000
22100	Publications and Stationery	3,350,000	3,200,000	3,200,000	3,328,000
22120	Fees	1,000,000	685,000	685,000	685,000
22900	Other Goods and Services	5,500,000	5,400,000	5,400,000	5,400,000
28	Other Expense	8,150,000	8,150,000	7,750,000	7,370,000
28212	Transfers to Households	8,000,000	8,000,000	7,600,000	7,220,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>7,600,000</i>	<i>7,220,000</i>
28217	Other	150,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	31,000,000	53,000,000	7,000,000	5,000,000
31112	Non-Residential Buildings	6,000,000	5,000,000	-	-
31112401	<i>Upgrading of Office Buildings</i>	<i>6,000,000</i>	<i>5,000,000</i>	-	-
31122	Other Machinery and Equipment	25,000,000	48,000,000	7,000,000	5,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>25,000,000</i>	<i>48,000,000</i>	<i>7,000,000</i>	<i>5,000,000</i>
	<i>(a) Automated Budget</i>	-	<i>10,000,000</i>	-	-
	<i>(b) Unified Computerised System Project</i>	-	<i>23,000,000</i>	-	-
	<i>(c) Implementation of Online PBB Monitoring System for Non-Financial Data</i>	-	<i>10,000,000</i>	<i>2,000,000</i>	-
	<i>(d) IT equipment</i>	-	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	177,478,000	211,786,000	166,729,000	165,980,000
Sub-Programme 36102: Planning and Developing New Markets and New Sectors					
21	Compensation of Employees	12,360,000	10,715,000	10,930,000	11,160,000
21110	Personal Emoluments	11,145,000	9,440,000	9,605,000	9,785,000
21111	Other Staff Costs	1,215,000	1,275,000	1,325,000	1,375,000
22	Goods and Services	185,000	15,855,000	4,557,000	1,762,000
22010	Cost of Utilities	70,000	40,000	40,000	42,000
22030	Rent	25,000	25,000	25,000	25,000
22060	Maintenance	50,000	50,000	52,000	54,000
22100	Publications and Stationery	40,000	40,000	40,000	41,000
22120	Fees	-	6,400,000	4,400,000	1,600,000
22130	Studies and Surveys	-	5,000,000	-	-
22900	Other Goods and Services	-	4,300,000	-	-
22900917	<i>ESAAMLG Council of Ministers' Meeting</i>	-	<i>4,300,000</i>	-	-

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	197,745,000	209,945,000	211,061,000	210,270,000
26313	Extra-Budgetary Units	191,245,000	202,945,000	204,061,000	205,770,000
26313004	<i>Current Grant - Board of Investment</i>	143,500,000	158,000,000	158,691,000	159,750,000
26313015	<i>Current Grant - Financial Intelligence Unit</i>	26,800,000	24,000,000	24,235,000	24,595,000
26313016	<i>Current Grant - Financial Reporting Council</i>	19,445,000	19,445,000	19,635,000	19,925,000
26313114	<i>Current Grant - National Committee on Corporate Governance</i>	1,500,000	1,500,000	1,500,000	1,500,000
26323	Extra-Budgetary Units	6,500,000	7,000,000	7,000,000	4,500,000
26323004	<i>Capital Grant - Board of Investment</i>	6,500,000	7,000,000	7,000,000	4,500,000
	Total	210,290,000	236,515,000	226,548,000	223,192,000
Programme 362: Public Financial Management					
Sub-Programme 36201: Revenue Collection					
21	Compensation of Employees	18,847,000	22,142,000	22,277,000	22,352,000
21110	Personal Emoluments	16,475,000	19,950,000	20,050,000	20,100,000
21111	Other Staff Costs	2,372,000	2,192,000	2,227,000	2,252,000
22	Goods and Services	3,244,000	3,271,000	3,279,000	3,328,000
22010	Cost of Utilities	575,000	675,000	675,000	702,000
22030	Rent	2,089,000	2,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	40,000	40,000	40,000	40,000
22050	Office Expenses	212,000	228,000	228,000	237,000
22060	Maintenance	230,000	230,000	238,000	247,000
22070	Cleaning Services	14,000	14,000	14,000	15,000
22100	Publications and Stationery	77,000	77,000	77,000	80,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000
26	Grants	1,001,800,000	943,300,000	934,890,000	954,153,000
26313	Extra Budgetary Units	892,300,000	897,300,000	909,890,000	929,153,000
	<i>of which:</i>				
26313020	<i>Current Grant - Gambling Regulatory Authority</i>	23,300,000	23,300,000	23,390,000	23,528,000
26313043	<i>Current Grant - Mauritius Revenue Authority</i>	869,000,000	874,000,000	886,500,000	905,625,000
26323	Extra Budgetary Units	109,500,000	46,000,000	25,000,000	25,000,000
	<i>of which:</i>				
26323020	<i>Capital Grant - Gambling Regulatory Authority</i>	52,000,000	1,000,000	-	-
26323043	<i>Capital Grant - Mauritius Revenue Authority</i>	57,500,000	45,000,000	25,000,000	25,000,000
31	Acquisition of Non-Financial Assets	10,000,000	5,700,000	-	-
31112	Non-Residential Buildings	10,000,000	5,700,000	-	-
31112001	<i>New Customs Complex</i>	10,000,000	5,700,000	-	-
	Total	1,033,891,000	974,413,000	960,446,000	979,833,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	106,725,000	99,465,000	99,965,000	100,815,000
21110	Personal Emoluments	97,700,000	90,165,000	90,565,000	91,315,000
21111	Other Staff Costs	9,025,000	9,300,000	9,400,000	9,500,000
22	Goods and Services	4,420,000	4,470,000	4,485,000	4,665,000
22010	Cost of Utilities	950,000	950,000	950,000	988,000
22030	Rent	300,000	350,000	350,000	364,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	312,000
22050	Office Expenses	240,000	240,000	240,000	250,000
22060	Maintenance	475,000	475,000	490,000	509,000
22100	Publications and Stationery	1,395,000	1,395,000	1,395,000	1,451,000
22900	Other Goods and Services	760,000	760,000	760,000	791,000
	Total	111,145,000	103,935,000	104,450,000	105,480,000
Sub-Programme 36203: Knowledge and Capacity Building					
21	Compensation of Employees	5,451,000	5,185,000	5,250,000	5,375,000
21110	Personal Emoluments	4,691,000	4,615,000	4,665,000	4,765,000
21111	Other Staff Costs	760,000	570,000	585,000	610,000
22	Goods and Services	12,040,000	12,070,000	12,070,000	12,553,000
22010	Cost of Utilities	20,000	40,000	40,000	42,000
22100	Publications and Stationery	20,000	30,000	30,000	31,000
22120	Fees	12,000,000	12,000,000	12,000,000	12,480,000
	Total	17,491,000	17,255,000	17,320,000	17,928,000
Sub-Programme 36205: Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring					
21	Compensation of Employees	9,620,000	12,425,000	12,675,000	12,900,000
21110	Personal Emoluments	8,400,000	11,150,000	11,375,000	11,600,000
21111	Other Staff Costs	1,220,000	1,275,000	1,300,000	1,300,000
22	Goods and Services	910,000	6,435,000	1,439,000	1,476,000
22010	Cost of Utilities	135,000	135,000	135,000	140,000
22030	Rent	45,000	45,000	45,000	47,000
22050	Office Expenses	125,000	125,000	125,000	130,000
22060	Maintenance	100,000	125,000	129,000	134,000
22100	Publications and Stationery	150,000	150,000	150,000	156,000
22120	Fees	-	5,500,000	500,000	500,000
22900	Other Goods and Services	355,000	355,000	355,000	369,000
	Total	10,530,000	18,860,000	14,114,000	14,376,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 364: Procurement Advisory and Contract Award Services					
Sub-Programme 36401: Procurement Policy and Advisory Services					
21	Compensation of Employees	21,337,000	20,767,000	21,052,000	21,332,000
21110	Personal Emoluments	20,460,000	19,890,000	20,150,000	20,405,000
21111	Other Staff Costs	877,000	877,000	902,000	927,000
22	Goods and Services	1,865,000	7,345,000	5,057,000	5,440,000
22010	Cost of Utilities	250,000	250,000	250,000	260,000
22030	Rent	140,000	140,000	140,000	140,000
22040	Office equipment and furniture	350,000	250,000	250,000	250,000
22060	Maintenance	225,000	225,000	232,000	241,000
22100	Publications and Stationery	470,000	475,000	475,000	494,000
22120	Fees	-	4,765,000	2,765,000	2,765,000
22900	Other Goods and Services	270,000	1,070,000	775,000	1,113,000
31	Acquisition of Non Financial Assets	10,000,000	7,000,000	5,000,000	5,000,000
31132	Intangible Fixed Assets	10,000,000	7,000,000	5,000,000	5,000,000
31132103	<i>e-Business Plan-Procurement</i>	<i>10,000,000</i>	<i>7,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	33,202,000	35,112,000	31,109,000	31,772,000
Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	27,504,000	26,987,000	27,497,000	27,997,000
21110	Personal Emoluments	23,649,000	23,000,000	23,500,000	24,000,000
21111	Other Staff Costs	3,855,000	3,987,000	3,997,000	3,997,000
22	Goods and Services	29,312,000	31,003,000	31,080,000	31,391,000
22010	Cost of Utilities	736,000	736,000	736,000	766,000
22020	Fuel and Oil	40,000	40,000	40,000	42,000
22030	Rent	4,510,000	4,510,000	4,510,000	4,510,000
22040	Office Equipment and Furniture	530,000	530,000	530,000	530,000
22050	Office Expenses	1,730,000	2,045,000	2,045,000	2,127,000
22060	Maintenance	875,000	2,551,000	2,628,000	2,733,000
22090	Security Services	138,000	138,000	138,000	144,000
22100	Publications and Stationery	1,900,000	1,600,000	1,600,000	1,664,000
22120	Fees	18,300,000	18,300,000	18,300,000	18,300,000
22900	Other Goods and Services	553,000	553,000	553,000	575,000
27	Social Benefits	1,430,000	1,430,000	1,459,000	1,502,000
27310	Employer Social Benefits in Cash	1,430,000	1,430,000	1,459,000	1,502,000
27310003	<i>Gratuities</i>	<i>1,430,000</i>	<i>1,430,000</i>	<i>1,459,000</i>	<i>1,502,000</i>
31	Acquisition of Non-Financial Assets	9,170,000	2,166,000	-	-
31132	Intangible Fixed Assets	8,100,000	2,166,000	-	-
31132401	<i>e-Government Projects Computerisation of Central Procurement Board</i>	<i>8,100,000</i>	<i>2,166,000</i>	-	-
	Total	67,416,000	61,586,000	60,036,000	60,890,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	52,695,000	52,756,000	53,228,000	53,844,000
21110	Personal Emoluments	47,280,000	47,341,000	47,613,000	48,229,000
21111	Other Staff Costs	5,415,000	5,415,000	5,615,000	5,615,000
22	Goods and Services	30,350,000	34,238,000	35,447,000	36,908,000
22010	Cost of Utilities	3,525,000	3,915,000	3,915,000	4,072,000
22020	Fuel and Oil	75,000	75,000	75,000	78,000
22030	Rent	6,700,000	7,051,000	7,760,000	8,100,000
22040	Office Equipment and Furniture	1,350,000	950,000	950,000	950,000
22050	Office Expenses	1,818,000	1,790,000	1,790,000	1,862,000
22060	Maintenance	13,800,000	16,660,000	17,160,000	17,846,000
22100	Publications and Stationery	1,500,000	1,475,000	1,475,000	1,534,000
22120	Fees	282,000	222,000	222,000	282,000
22900	Other Goods and Services	1,300,000	2,100,000	2,100,000	2,184,000
31	Acquisition of Non-Financial Assets	25,000,000	5,650,000	1,800,000	110,000
31122	Other Machinery and Equipment	3,600,000	1,350,000	1,800,000	110,000
31132	Intangible Fixed Assets	21,400,000	4,300,000	-	-
	Total	108,045,000	92,644,000	90,475,000	90,862,000
Programme 366: Provision of Statistics					
21	Compensation of Employees	66,726,000	69,361,000	71,115,000	72,332,000
21110	Personal Emoluments	59,420,000	63,396,000	64,800,000	66,017,000
21111	Other Staff Costs	7,306,000	5,965,000	6,315,000	6,315,000
22	Goods and Services	49,690,000	194,128,000	65,823,000	54,509,000
22010	Cost of Utilities	2,630,000	3,210,000	3,210,000	3,338,000
22020	Fuel and Oil	200,000	400,000	400,000	416,000
22030	Rent	9,118,000	9,140,000	9,140,000	9,140,000
22040	Office Equipment and Furniture	910,000	910,000	910,000	910,000
22050	Office Expenses	597,000	565,000	565,000	588,000
22060	Maintenance	240,000	275,000	283,000	294,000
22070	Cleaning Services	150,000	100,000	100,000	150,000
22100	Publications and Stationery	1,155,000	1,305,000	1,305,000	1,357,000
22110	Overseas Travel	105,000	105,000	105,000	109,000
22120	Fees	2,100,000	2,000,000	1,000,000	900,000
22130	Studies and Surveys	32,412,000	176,068,000	48,755,000	37,255,000
22130002	<i>Surveys</i>	<i>32,412,000</i>	<i>176,068,000</i>	<i>48,755,000</i>	<i>37,255,000</i>
22900	Other Goods and Services	73,000	50,000	50,000	52,000
31	Acquisition of Non-Financial Assets	8,225,000	8,884,000	700,000	-
31132	Intangible Fixed Assets	8,225,000	8,884,000	700,000	-
31132103	<i>e-Business Plan</i>	<i>8,225,000</i>	<i>8,884,000</i>	<i>700,000</i>	<i>-</i>
	Total	124,641,000	272,373,000	137,638,000	126,841,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	57,825,000	58,860,000	60,432,000	61,928,000
21110	Personal Emoluments	49,710,000	50,245,000	51,692,000	53,138,000
21111	Other Staff Costs	8,115,000	8,615,000	8,740,000	8,790,000
22	Goods and Services	23,183,000	21,813,000	21,834,000	22,158,000
22010	Cost of Utilities	1,900,000	2,000,000	2,000,000	2,080,000
22020	Fuel and Oil	100,000	150,000	150,000	156,000
22030	Rent	17,700,000	16,200,000	16,200,000	16,290,000
22040	Office Equipment and Furniture	675,000	450,000	450,000	510,000
22050	Office Expenses	260,000	260,000	260,000	270,000
22060	Maintenance	660,000	685,000	706,000	733,000
22070	Cleaning Services	60,000	140,000	140,000	146,000
22100	Publications and Stationery	425,000	525,000	525,000	546,000
22110	Overseas Travel	75,000	75,000	75,000	78,000
22120	Fees	800,000	800,000	800,000	800,000
22900	Other Goods and Services	528,000	528,000	528,000	549,000
31	Acquisition of Non-Financial Assets	13,300,000	-	-	-
31122	Other Machinery and Equipment	13,300,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	<i>13,300,000</i>	-	-	-
	Total	94,308,000	80,673,000	82,266,000	84,086,000
Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	29,880,000	33,285,000	34,107,000	35,091,000
21110	Personal Emoluments	26,260,000	29,435,000	30,257,000	31,241,000
21111	Other Staff Costs	3,620,000	3,850,000	3,850,000	3,850,000
22	Goods and Services	19,174,000	18,524,000	19,449,000	19,724,000
22010	Cost of Utilities	2,330,000	2,330,000	2,330,000	2,423,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	8,909,000	8,659,000	9,520,000	9,520,000
22040	Office Equipment and Furniture	2,065,000	1,500,000	1,500,000	1,500,000
22050	Office Expenses	625,000	575,000	575,000	598,000
22060	Maintenance	2,115,000	2,115,000	2,179,000	2,266,000
22100	Publications and Stationery	1,040,000	840,000	840,000	874,000
22120	Fees	965,000	1,465,000	1,465,000	1,465,000
22160	Overseas Training	25,000	550,000	550,000	572,000
22170	Travelling withing Republic	-	-	-	-
22900	Other Goods and Services	940,000	330,000	330,000	344,000
31	Acquisition of Non-Financial Assets	-	42,000,000	5,500,000	-
31132	Intangible Fixed Assets	-	42,000,000	5,500,000	-
31132401	<i>Upgrading of ICT Infrastructure</i>	-	<i>42,000,000</i>	<i>5,500,000</i>	-
	Total	49,054,000	93,809,000	59,056,000	54,815,000

Vice-Prime Minister's Office, Ministry of Finance and Economic Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 369: Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	44,137,000	48,430,000	48,677,000	46,977,000
21110	Personal Emoluments	39,950,000	40,718,000	42,365,000	42,665,000
21111	Other Staff Costs	4,187,000	7,712,000	6,312,000	4,312,000
22	Goods and Services	8,913,000	14,173,000	4,786,000	14,318,000
22010	Cost of Utilities	250,000	260,000	260,000	270,000
22020	Fuel and Oil	70,000	60,000	60,000	62,000
22030	Rent	150,000	151,000	160,000	170,000
22040	Office Equipment and Furniture	250,000	700,000	250,000	250,000
22050	Office Expenses	345,000	425,000	425,000	442,000
22060	Maintenance	1,250,000	1,775,000	1,829,000	1,902,000
22100	Publications and Stationery	1,410,000	10,430,000	1,430,000	10,847,000
22120	Fees	5,120,000	300,000	300,000	300,000
22900	Other Goods and Services	68,000	72,000	72,000	75,000
31	Acquisition of Non-Financial Assets	2,500,000	38,150,000	1,650,000	750,000
31112	Non- Residential Buildings	-	1,700,000	900,000	-
31122	Other Machinery and Equipment	500,000	250,000	250,000	250,000
31132	Intangible Fixed Assets	2,000,000	36,200,000	500,000	500,000
31132401	<i>Upgrading of ICT</i>	<i>1,000,000</i>	<i>35,700,000</i>	-	-
	Total	55,550,000	100,753,000	55,113,000	62,045,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 361: Policy and Strategy for Economic Growth and Social Progress		178	252	252	252
Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy		154	228	228	228
-	Vice Prime Minister	1	1	1	1
01 00 97	Financial Secretary	1	1	1	1
01 00 95	Deputy Financial Secretary	-	2	2	2
01 00 93	Director (Economic and Finance)	-	-	-	-
01 00 86	Deputy Director (Economic and Finance)	1	1	1	1
02 00 93	Permanent Secretary	-	2	2	2
02 75 82	Principal Assistant Secretary	3	4	4	4
02 45 67	Assistant Secretary	4	4	4	4
01 75 82	Lead Analyst	2	15	15	15
01 65 75					
01 59 71	Senior Analyst	7	7	7	7
01 44 67	Analyst	18	52	52	52
01 48 67					
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	8	8	8	8
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	2	4	4	4
08 29 48	Special Clerical Officer	2	2	2	2
08 18 48	Officer	22	42	42	42
08 18 45	Clerical Officer/Higher Clerical Officer	6	6	6	6
08 34 55	Confidential Secretary	8	8	8	8
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	17	17	17	17
24 27 37	Head Office Care Attendant	3	3	3	3
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	21	21	21	21
24 13 36	Driver	13	13	13	13
24 13 31					
24 07 27	Stores Attendant	3	3	3	3
24 02 21	General Worker	3	3	3	3
24 02 16					
18 48 57	Principal Customs & Excise Officer	2	2	2	2
18 40 52	Senior Customs & Excise Officer	1	1	1	1
18 21 45	Customs & Excise Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 36102: Planning and Developing New Markets and New Sectors		24	24	24	24
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	4	4	4	4
01 59 71	Senior Analyst	9	9	9	9
01 44 67 } 01 48 67 }	Analyst	7	7	7	7
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
01 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 33 50	Confidential Secretary	1	1	1	1
Programme 362: Public Financial Management		203	288	288	288
Sub-Programme 36201: Revenue Collection		16	24	24	24
12 00 85	Chairperson, Assessment Review Committee	1	1	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	-	1	1	1
01 68 75	Clerk, Assessment Review Committee	-	1	1	1
01 44 67 } 01 48 67 }	Analyst	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	3	3	3
08 41 51	Shorthand Writer	2	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 11 32	Driver	2	2	2	2
Sub-Programme 36202: Budget Management and Sector Strategies		150	226	226	226
01 00 93	Director (Economic and Finance)	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	8	9	9	9
01 59 71	Senior Analyst	8	8	8	8
01 44 67 } 01 48 67 }	Analyst	12	12	12	12
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
	<i>Public Expenditure Management System Review</i>				
01 69 81 } 01 65 75 }	Lead Analyst	1	1	1	1
01 59 71	Senior Analyst	1	1	1	1
01 44 67 } 01 48 67 }	Analyst	7	7	7	7
08 34 55	Confidential Secretary	2	2	2	2
	<i>Financial Operations Unit</i>				
01 75 81	Director, Financial Operations	1	1	1	1
01 65 75	Deputy Director, Financial Operations	-	1	1	1
01 60 71	Manager, Financial Operations	3	3	3	3
01 54 64	Assistant Manager, Financial Operations	7	19	19	19
01 48 59	Senior Financial Operations Officer	9	13	13	13
01 41 55	Financial Operations Officer	32	56	56	56
01 29 49	Assistant Financial Operations Officer	19	19	19	19
08 31 51	Senior Officer	-	13	13	13
08 17 44	Word Processing Operator	1	1	1	1
	<i>Internal Control Unit</i>				
01 75 81	Director, Internal Control	1	1	1	1
01 65 75	Deputy Director, Internal Control	-	1	1	1
01 60 71	Manager, Internal Control	3	3	3	3
01 54 64	Assistant Manager, Internal Control	5	5	5	5
01 48 59	Senior Internal Control Officer	3	3	3	3
01 29 55	Internal Control Officer	16	36	36	36
08 17 44	Word Processing Operator	1	1	1	1
Sub-Programme 36203: Knowledge and Capacity Building		25	25	25	25
01 00 93	Director (Economic and Finance)	2	2	2	2
02 45 67	Assistant Secretary	-	-	-	-
01 69 81 } 01 65 75 }	Lead Analyst	2	2	2	2
01 59 71	Senior Analyst	3	3	3	3
01 44 67 } 01 48 67 }	Analyst	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
	<i>Technical Assistance</i>				
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
	<i>Missions</i>				
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 36205: Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring		12	13	13	13
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	-	1	1	1
01 59 71	Senior Analyst	3	3	3	3
01 44 67 } 01 48 67 }	Analyst	5	5	5	5
08 34 55	Confidential Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
Programme 364: Procurement Advisory and Contract Award Services		91	106	106	106
Sub-Programme 36401: Procurement Policy and Advisory Services		36	51	51	51
01 00 96	Director, Procurement Office	1	1	1	1
01 75 81	Manager, Procurement Policy Office	-	-	-	-
01 44 54	Assistant Manager, Procurement Policy Office	-	-	-	-
08 40 50	Higher Executive Officer	1	1	1	1
08 28 45	Executive Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 33 50	Confidential Secretary	2	2	2	2
08 16 40	Word Processing Operator	3	3	3	3
<i>Procurement and Supply Cadre</i>					
21 75 81	Director (Procurement and Supply)	1	1	1	1
21 65 75	Deputy Director (Procurement and Supply)	1	1	1	1
21 60 71	Manager (Procurement and Supply)	4	4	4	4
21 54 64	Assistant Manager (Procurement and Supply)	3	3	3	3
21 48 59	Senior Procurement and Supply Officer	4	4	4	4
21 41 55	Procurement and Supply Officer	5	20	20	20
21 29 49	Assistant Procurement and Supply Officer	7	7	7	7
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 16 40	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 36402: Contract Award Services		55	55	55	55
	Chairman	1	1	1	1
	Vice Chairman	2	2	2	2
	Members	3	3	3	3
	Engineers	3	3	3	3
	Medical Consultant	-	-	-	-
01 00 88	Secretary	1	1	1	1
01 65 75	Deputy Secretary	1	1	1	1
01 54 64	Assistant Manager Central Procurement	1	1	1	1
01 48 59	Senior Central Procurement Officer	-	-	-	-
01 44 55	Central Procurement Officers	8	8	8	8
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	12	12	12	12
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	3	3	3	3
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Programme 365 : Government Accounting and Payment Systems		163	177	177	177
01 00 93	Accountant-General	1	1	1	1
01 00 84	Deputy Accountant-General	1	1	1	1
01 65 77	Assistant Accountant-General	2	2	2	2
01 59 71	Senior Accountant	-	1	1	1
01 48 67	Accountant	4	7	7	7
01 53 63	Officer-in-Charge (Passages)	1	1	1	1
01 41 55	Assistant Officer-in-Charge (Passages)	-	1	1	1
01 53 63	Officer-in-Charge (Pensions)	1	1	1	1
01 41 55	Assistant Officer-in-Charge (Pensions)	-	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	4	4	4	4
01 48 59	Senior Financial Operations Officer	5	5	5	5
01 41 55	Financial Operations Officer	6	6	6	6
01 29 49	Assistant Financial Operations Officer	20	20	20	20
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 54 64	Assistant Manager, Internal Control	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	5	5	5
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	65	70	70	70
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
04 43 55	Treasury Computer Room Supervisor	1	1	1	1
04 29 49	Treasury Computer Operator	4	4	4	4
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	15	15	15	15
24 13 36	Treasury Voucher Room Assistant	3	3	3	3
24 13 36	} Driver	1	1	1	1
24 13 31					
24 07 27	Stores Attendant	1	2	2	2
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	2	2	2
24 02 21	} General Worker	2	2	2	2
24 02 16					
Programme 366: Provision of Statistics		195	235	235	235
20 00 93	Director of Statistics	1	1	1	1
20 75 82	Deputy Director of Statistics	2	2	2	2
20 65 75	Principal Statistician	5	5	5	5
20 59 71	Senior Statistician	-	5	5	5
20 44 67	Statistician	24	34	34	34
20 48 59	Principal Statistical Officer	-	2	2	2
20 41 55	Senior Statistical Officer	43	43	43	43
20 29 49	Statistical Officer	76	95	95	95
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 40 50	Higher Executive officer	1	1	1	1
08 36 47	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 28 45	Executive officer	-	-	-	-
08 18 48	Officer	18	21	21	21
08 17 41	Clerical / Higher Clerical Officer	-	-	-	-
08 33 50	Confidential Secretary	2	2	2	2
08 16 40	Word Processing Operator	2	2	2	2
24 14 28	Senior Office Care Attendant	-	1	1	1
24 08 25	Office Care Attendant	9	9	9	9
22 10 35	Receptionist / Telephone Operator	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 13 36 } 24 13 31 }	Driver	3	3	3	3
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
Programme 367 : Valuation of Immovable Properties		178	196	196	196
26 00 88	Director Valuation & Real Estate Consultancy Services	1	1	1	1
26 75 82	Deputy Director Valuation & Real Estate Consultancy Services	-	1	1	1
26 65 75	Lead Government Valuer	4	4	4	4
26 59 71	Senior Government Valuer	5	5	5	5
26 49 67	Government Valuer	12	15	15	15
26 53 63	Chief Valuation Technician	5	6	6	6
26 48 60	Lead Property Referencer	21	23	23	23
26 42 54	Senior Property Referencer	43	43	43	43
26 20 48	Property Referencer	58	65	65	65
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	8	9	9	9
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	3	3	3
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	7	7	7
24 13 36 } 24 13 31 }	Driver	2	2	2	2
Programme 368: Regulatory Framework of Companies		85	122	122	122
18 00 95	Registrar of Companies	1	1	1	1
18 75 82	Deputy Registrar of Companies	-	1	1	1
18 58 69	Assistant Registrar of Companies	-	2	2	2
18 55 65	Chief Compliance Officer	1	5	5	5
12 59 71	Official Receiver	-	2	2	2
	Deputy Official Receiver	-	1	1	1
18 49 61	Principal Compliance Officer	7	11	11	11
18 42 54	Senior Companies Officer	5	5	5	5
18 22 51	Compliance Officer	16	36	36	36
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	5	5	5
01 29 49	Assistant Financial Operations Officer	1	1	1	1
08 13 41	Photocopyist	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	30	30	30	30
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	Driver	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
Programme 369: Registration of Deeds and Conservation of Mortgages		142	160	160	160
18 00 90	Registrar-General	1	1	1	1
18 75 82	Deputy Registrar-General	2	2	2	2
18 58 69	Assistant Registrar-General	3	4	4	4
18 53 64	Chief Registration Officer	4	6	6	6
18 48 59	Principal Registration Officer	17	17	17	17
18 41 53	Senior Registration Officer	28	30	30	30
18 21 49	Registration Officer	23	30	30	30
18 41 55	Inscription and Check Clerk	1	1	1	1
18 16 44	Copyist and Check Clerk	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	8	8	8	8
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	3	3	3
08 28 45	Executive Officer	-	-	-	-
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	21	24	24	24
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 33 50	Confidential Secretary	2	2	2	2
08 26 44	Senior Word Processing Operator	-	-	-	-
08 16 40	Word Processing Operator	5	5	5	5
24 26 33	Head Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	12	13	13	13
24 13 36	Driver	1	1	1	1
16 14 39	Machine Minder (Bindery)	4	4	4	4
	Total	1,235	1,536	1,536	1,536