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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The following permits have been issued:
 - 25,357 Residence Permits
 - 1,399 Occupation Permits as follows:
 - 229 to Investors
 - 992 to Professionals
 - 50 to self-employed non-citizens
 - 128 to retired non-citizens
 - 138 Certificates of Nationality
 - 272 Certificates of Registration/Naturalization
- 10 Foreign companies were authorized to invest under the Non Citizens (Property Restriction) Act to the tune of Rs 1.25 billion.
- 8 approvals were given for adoption by Mauritians and 6 approvals for adoption by foreigners.
- 11 projects for a total value of Rs 8.2 million have been approved under the Women and Children's Solidarity Programme.
- An international Conference on Piracy was organized in October 2010 to agree on a regional strategy to combat piracy based on an Action Plan with short, medium and long term measures. At the end of the Conference, a Regional Strategy and a Regional Plan of Action were adopted.
- The Counter Terrorism Unit, set up in October 2009, initiated the setting up of a database for all matters related to Terrorism. It also established links with all islands of the Indian Ocean and major countries such as India, France and America for sharing of intelligence on Terrorism.
- The Truth and Justice Commission held 87 hearing sessions in Mauritius and 27 sessions in Rodrigues over March-October 2010. It also initiated 10 Research Projects on Slave Trade and Indentured Migrants, Economics of Slave Trade, Land Issues, Culture, Ethnicity and Identity, Education, Health, Demographic & Spatial Distribution, Social Justice, Oral History Project, Communication & Monitoring.
- Action has been initiated for the accreditation of the Data Protection Office with the EU.
- The following reports were completed and submitted to the UN:
 - Periodic Report on Torture; and
 - Combined Reports on Economic, Social & Cultural Rights.
- A consultant was appointed for the finalization of a National Human Rights Action Plan.
- The National Aids Secretariat (NAS) carried out training and awareness sessions in different fields such as Outreach and Psychosocial Support, Behaviour Change, Communication, Prevention of Mother to Child Transmission. One HIV/AIDS mass media campaign was implemented. The NAS also carried out a mid-term review of the National Strategic Framework 2010-11.
- Implementation of the ISO 9000 for Residence Permits, Apostille Citizenship, Adoption and Property Restriction Sections.
- Implementation of Public Sector Anti-Corruption Framework.

2. Major Services to be provided for 2011-2013

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 in regard to Residence Permit, Certificate of Nationality, Registration as Mauritian Citizen, Authorization 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 in regard to the internal affairs of the country;
- Regulate the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act;
- Process applications for citizenship from non-citizens of Mauritius; and
- Process applications for the adoption of Mauritian and foreign children.

Sub-Programme 20105: Public Sector Governance

- Promote and assist in the reform of public sector organizations with a view to ensuring that service delivery is responsive to the needs of the public;
- Promote, disseminate, assist and monitor the implementation of Code of Corporate Governance so that the concept is fully operational in public sector organizations;
- Provide management consultancy services which are responsive to the needs of public organizations.

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
201	Prime Minister's Office	679,160,000	514,600,000	562,100,000	546,200,000
20101	Cabinet Office	138,033,000	122,717,500	154,206,000	146,690,000
20102	Private Office and Ceremonials	82,400,000	85,775,000	86,351,000	86,631,000
20103	Defence and Home Affairs	444,132,000	289,607,500	304,884,000	295,914,000
20104	National Security Services	5,000,000	5,500,000	5,500,000	5,500,000
20105	Public Sector Governance	9,595,000	11,000,000	11,159,000	11,465,000
564	Human Rights Awareness	1,800,000	800,000	800,000	800,000
Total		680,960,000	515,400,000	562,900,000	547,000,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
201	Prime Minister's Office	277	295	99.6%	99.7%
20101	Cabinet Office	50	51	18.0%	17.2%
20102	Private Office and Ceremonials	47	50	16.9%	16.9%
20103	Defence and Home Affairs	162	176	58.3%	59.5%
20104	National Security Services	-	-	-	-
20105	Public Sector Governance	18	18	6.5%	6.1%
564	Human Rights Awareness	1	1	0.4%	0.3%
	Total	278	296	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
PROGRAMME 201: 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.						
Office of the Secretary to Cabinet and Head of the Civil Service 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 Secretary for Home Affairs and Administration	O2: Processing of Applications.	P1: Residence Permit and Permanent Residence Permit (months).	0.5 - 1	0.5 - 1	0.5 - 1	0.5 - 1
		P2: Certificate of Nationality (months).	3	3	3	3
		P3: Certificate of registration as Mauritian Citizen (months).	2.5 - 3	2.5 - 3	2.5 - 3	2.5 - 3
		P4: Authorisation to invest/ purchase property (months).	1 - 3	1 - 3	1 - 3	1 - 3
		P5: Approval for adoption for foreigners (months).	2	2	2	2
		P6: Apostille for authentication purposes (days).	1.5	1.5	1.5	1.5

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 20105: Public Sector Governance						
Office of Public Sector Governance	O1: Organisational and financial reviews in the public sector.	P1: Satisfaction of client with respect to quality, timeliness and relevance as verified in response by the Client. Percent mark out of total possible.	75%	75%	80%	80%
	O2: Follow up of the implementation of preventive, corrective and remedial actions by Ministries and Departments with respect to the Director of Audit Report.	P1: Recommendations for corrective action within months of release of Director of Audit report.	3	3	3	3
	O3: Management of physical assets in Government.	P1: Production of physical assets register (first draft).	-	June	-	-

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	149,800,000	138,565,000	139,520,000	141,739,000
22	Goods and Services	249,920,000	190,921,000	157,866,000	158,747,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	71,390,000	78,414,000	114,714,000	106,714,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	209,850,000	107,500,000	150,800,000	139,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	680,960,000	515,400,000	562,900,000	547,000,000

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]
201	Prime Minister's Office	138,260,000	190,490,000	78,350,000	107,500,000
564	Human Rights Awareness	305,000	431,000	64,000	-
	Total	138,565,000	190,921,000	78,414,000	107,500,000

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	48,125,000	29,872,500	29,961,000	30,420,000
21110	Personal Emoluments	44,100,000	25,677,500	25,836,000	26,255,000
21111	Other Staff Costs	4,025,000	4,195,000	4,125,000	4,165,000
22	Goods and Services	12,568,000	11,945,000	10,245,000	10,270,000
22010	Cost of Utilities	600,000	625,000	625,000	650,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	1,805,000	1,805,000	1,805,000	1,805,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	1,415,000	1,415,000	1,415,000	1,415,000
22060	Maintenance	6,400,000	3,550,000	3,550,000	3,550,000
22100	Publications and Stationery	1,275,000	1,275,000	1,275,000	1,275,000
22120	Fees	100,000	600,000	600,000	600,000
22900	Other Goods and Services	73,000	1,775,000	75,000	75,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	70,440,000	77,400,000	113,700,000	105,700,000
26313	Extra-Budgetary Units	60,490,000	61,100,000	57,400,000	59,400,000
26313008	<i>Current Grant - Competition Commission</i>	<i>38,890,000</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>37,000,000</i>
26313040	<i>Current Grant - Mauritius Oceanography Institute</i>	<i>21,600,000</i>	<i>26,100,000</i>	<i>22,400,000</i>	<i>22,400,000</i>
26323	Extra-Budgetary Units	9,950,000	16,300,000	56,300,000	46,300,000
26323040	<i>Capital Grant - Mauritius Oceanography Institute o/w Construction of Administrative / Research / Laboratory Complex at Albion</i>	<i>9,950,000</i>	<i>16,300,000</i>	<i>56,300,000</i>	<i>46,300,000</i>
		-	10,000,000	50,000,000	40,000,000
31	Acquisition of Non-Financial Assets	6,900,000	3,500,000	300,000	300,000
31112	Non-Residential Buildings	2,400,000	-	-	-
31112434	<i>Upgrading of Grand Baie International Conference Centre</i>	<i>2,400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31132	Intangible Fixed Assets	4,500,000	3,500,000	300,000	300,000
31132401	<i>e-Government Project at Cabinet Office</i>	<i>4,500,000</i>	<i>3,500,000</i>	<i>300,000</i>	<i>300,000</i>
	Total	138,033,000	122,717,500	154,206,000	146,690,000
Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	38,550,000	42,125,000	42,701,000	42,981,000
21110	Personal Emoluments	33,450,000	36,525,000	37,101,000	37,381,000
21111	Other Staff Costs	5,100,000	5,600,000	5,600,000	5,600,000
22	Goods and Services	43,850,000	43,650,000	43,650,000	43,650,000
22010	Cost of Utilities	1,800,000	1,800,000	1,800,000	1,800,000
22020	Fuel and Oil	250,000	250,000	250,000	250,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	1,560,000	1,460,000	1,460,000	1,460,000
22060	Maintenance	1,350,000	1,250,000	1,250,000	1,250,000
22100	Publications and Stationery	1,400,000	1,400,000	1,400,000	1,400,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	37,040,000	37,040,000	37,040,000	37,040,000
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	<i>17,000,000</i>	<i>16,500,000</i>	<i>16,500,000</i>	<i>16,500,000</i>
22900901	<i>National Day Celebration</i>	<i>17,000,000</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>18,000,000</i>
	Total	82,400,000	85,775,000	86,351,000	86,631,000
Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	52,875,000	56,157,500	56,234,000	57,431,000
21110	Personal Emoluments	45,400,000	48,614,500	48,409,000	49,423,600
21111	Other Staff Costs	7,475,000	7,543,000	7,825,000	8,007,400
22	Goods and Services	187,357,000	128,500,000	97,200,000	98,033,000
22010	Cost of Utilities	32,230,000	36,230,000	36,230,000	37,330,000
22020	Fuel and Oil	1,100,000	1,100,000	1,100,000	1,100,000
22030	Rent	3,000,000	500,000	500,000	500,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22040	Office Equipment and Furniture	2,567,000	2,500,000	2,500,000	2,500,000
22050	Office Expenses	3,325,000	2,325,000	2,325,000	2,410,000
22060	Maintenance	9,425,000	9,425,000	9,425,000	9,425,000
22070	Cleaning Services	2,000,000	2,000,000	2,000,000	2,080,000
22100	Publications and Stationery	2,850,000	2,850,000	2,850,000	2,850,000
22120	Fees	2,850,000	2,850,000	2,850,000	2,918,000
	<i>of which:</i>				
22120022	<i>Fees for Parole Board</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>470,000</i>
22900	Other Goods and Services	128,010,000	68,720,000	37,420,000	36,920,000
	<i>of which:</i>				
22900028	<i>Management Charges to State Property Development Co. Ltd (Grand Baie International Conference Centre)</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
22900907	<i>Truth and Justice Commission</i>	<i>24,700,000</i>	<i>24,000,000</i>	-	-
22900908	<i>Women and Children's Solidarity Programme*</i>	<i>50,000,000</i>	-	-	-
22900909	<i>Expenses related to Counter Terrorism Unit</i>	<i>6,760,000</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22900910	<i>Running Costs of Security Unit</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
22900915	<i>Multi sectoral Response to Hiv/Aids Programme</i>	<i>21,430,000</i>	<i>16,500,000</i>	<i>10,500,000</i>	<i>10,000,000</i>
22900916	<i>Data Protection Office</i>	<i>5,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22900920	<i>Disaster Management Center</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22900921	<i>Special Road Safety Unit</i>	<i>1,200,000</i>	<i>1,500,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
26	Grants	950,000	950,000	950,000	950,000
26210	Current Grant to International Organisations	350,000	350,000	350,000	350,000
26210148	<i>Contribution to International Organisation for Migration</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
26313	Extra-Budgetary Units	600,000	600,000	600,000	600,000
	<i>of which:</i>				
26313050	<i>Current Grant - National Adoption Council</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
31	Acquisition of Non-Financial Assets	202,950,000	104,000,000	150,500,000	139,500,000
31112	Non-Residential Buildings	5,000,000	2,000,000	2,000,000	-
	<i>of which:</i>				
31112435	<i>Upgrading Works at Clarisse House</i>	<i>5,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	-
31113	Other Structures	105,000,000	55,000,000	115,000,000	100,000,000
	<i>of which:</i>				
31113027	<i>Construction of Walls</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>15,000,000</i>	-
	<i>Construction of Concrete and Security Shelter for VVIP Cars</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>15,000,000</i>	-
31113430	<i>Espace Culturel et Artistique, Chateau Mon Plaisir</i>	<i>100,000,000</i>	<i>50,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>

* The Women and Children's Solidarity Programme is being merged with the Special Collaborative Programme of the Ministry of Gender Equality, Child Development and Family Welfare.

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31121	Transport Equipment	28,000,000	19,000,000	10,000,000	15,000,000
31121801	Acquisition of Vehicles:	28,000,000	19,000,000	10,000,000	15,000,000
31122	Other Machinery and Equipment	49,450,000	12,500,000	4,000,000	5,000,000
31122814	Acquisition of Air-Conditioning	43,250,000	8,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	6,200,000	4,500,000	4,000,000	5,000,000
31132	Intangible Fixed Assets	15,500,000	15,500,000	19,500,000	19,500,000
	of which:				
31132401	Upgrading of IT and Other Equipment	4,500,000	4,500,000	4,500,000	4,500,000
31132403	Upgrading of Criminal Intelligence	11,000,000	11,000,000	15,000,000	15,000,000
	Total	444,132,000	289,607,500	304,884,000	295,914,000
Sub-Programme 20104: National Security Services					
22	Goods and Services	5,000,000	5,500,000	5,500,000	5,500,000
22090	Security	5,000,000	5,500,000	5,500,000	5,500,000
22090002	National Security Services	5,000,000	5,500,000	5,500,000	5,500,000
	Total	5,000,000	5,500,000	5,500,000	5,500,000
Sub-Programme 20105: Public Sector Governance					
21	Compensation of Employees	9,595,000	10,105,000	10,319,000	10,602,000
21110	Personal Emoluments	8,595,000	9,020,000	9,064,000	9,247,000
21111	Other Staff Costs	1,000,000	1,085,000	1,255,000	1,355,000
22	Goods and Services	-	895,000	840,000	863,000
22010	Cost of Utilities	-	100,000	100,000	100,000
22030	Rent	-	60,000	60,000	60,000
22040	Office Equipment and Furniture	-	155,000	90,000	90,000
22050	Office Expenses	-	70,000	70,000	70,000
22060	Maintenance	-	105,000	105,000	105,000
22070	Cleaning Services	-	50,000	60,000	60,000
22100	Publications and Stationery	-	145,000	145,000	150,000
22120	Fees	-	135,000	135,000	143,000
22900	Other Goods and Services	-	75,000	75,000	85,000
	Total	9,595,000	11,000,000	11,159,000	11,465,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 564: Human Rights Awareness					
21	Compensation of Employees	655,000	305,000	305,000	305,000
21110	Personal Emoluments	600,000	250,000	250,000	250,000
21111	Other Staff Costs	55,000	55,000	55,000	55,000
22	Goods and Services	1,145,000	431,000	431,000	431,000
22010	Cost of Utilities	200,000	10,000	10,000	10,000
22020	Fuel and Oil	50,000	-	-	-
22030	Rent	260,000	-	-	-
22040	Office Equipment and Furniture	50,000	10,000	10,000	10,000
22050	Office Expenses	305,000	15,000	15,000	15,000
22060	Maintenance	180,000	10,000	10,000	10,000
22100	Publications and Stationery	100,000	36,000	36,000	36,000
22120	Fees	-	350,000	350,000	350,000
22900	Other Goods and Services	-	-	-	-
26	Grants	-	64,000	64,000	64,000
26210	Current Grant to International Organisations	-	64,000	64,000	64,000
26210163	<i>Contribution to the Office of the High Commissioner for Human Rights</i>	-	64,000	64,000	64,000
	Total	1,800,000	800,000	800,000	800,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 201: Prime Minister's Office		277	295	295	295
Sub-Programme 20101: Cabinet Office		50	51	51	51
-	The Prime Minister	1	1	1	1
02 00 99	Secretary to Cabinet and Head of the Civil	1	1	1	1
02 00 96	Senior Chief Executive	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	2	2	2	2
02 68 75	Supernumerary Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
	Temporary Assistant Secretary	-	-	-	-
08 51 61	Personal Secretary	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	4	4	4
08 18 48	Officer	6	6	6	6
08 34 55	Confidential Secretary	8	8	8	8
08 17 44	Word Processing Operator	8	8	8	8
24 13 36	Driver	3	3	3	3
24 27 37	Head Office Care Attendant	1	2	2	2
24 27 37	Senior Office Care Attendant	-	-	-	-
24 07 27	Stores Attendant	-	-	-	-
24 10 30	Office Care Attendant	9	9	9	9
Sub-Programme 20102: Private Office and Ceremonials		47	50	50	50
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 69 81	Conference and Social Functions Manager	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 46 62	Office Management Executive	1	1	1	1
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	8	10	10	10
08 34 55	Confidential Secretary	8	8	8	8
08 17 44	Word Processing Operator	9	9	9	9
24 13 36	Driver	3	3	3	3
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	5	5	5	5
25 14 37	General Assistant	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 20103: Defence and Home Affairs		162	176	176	176
02 00 97	Secretary for Home Affairs	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 00 90	National Security Adviser	1	1	1	1
02 00 93	Director General, Counter-Terrorism Unit	-	-	-	-
02 75 82	Principal Assistant Secretary	4	4	4	4
02 00 90	Data Protection Commissioner	1	1	1	1
09 00 86	National HIV/AIDS Co-ordinator	-	-	-	-
02 65 75	Principal Co-ordinator, Security Matters	1	1	1	1
02 51 71	Coordinator, Security Matters	-	-	-	-
19 49 71	Monitoring and Evaluation Specialist	-	-	-	-
02 44 67	Programme Officer, National Aids Secretariat	1	1	1	1
10 35 58	Communication Officer, National Aids	1	1	1	1
20 47 71	Statistician/Senior Statistician	-	1	1	1
02 45 67	Assistant Secretary	6	6	6	6
02 59 71	Assessor, Data Protection Office	-	-	-	-
04 47 67	Investigator, Data Protection Office	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	-	-	-
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55	Financial Operations Officer	3	4	4	4
01 29 49	Assistant Financial Operations Officer	4	4	4	4
21 60 71	Manager, Procurement and Supply	1	1	1	1
21 41 55	Procurement and Supply Officer	1	2	2	2
21 29 49	Assistant Procurement and Supply Officer	5	5	5	5
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	6	6	6	6
08 31 51	Senior Officer	18	20	20	20
08 29 49	Executive Officer	2	2	2	2
08 31 51	Office Supervisor	1	1	1	1
08 18 48	Officer	34	42	42	42
08 29 48	Special Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	8	11	11	11
08 17 45	Receptionist/Guide	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	17	15	15	15
24 13 36	Driver	8	8	8	8
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	18	18	18	18
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 07 27	Liftman	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
24 02 21	General Worker	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 20104: National Security Services		-	-	-	-
Sub-Programme 20105: Public Sector Governance		18	18	18	18
01 00 93	Director, Management Audit Bureau	1	1	1	1
01 75 82	Lead Analyst	3	3	3	3
01 59 71	Senior Analyst	3	3	3	3
01 44 67	Analyst	2	2	2	2
01 54 64	Senior Accounting Technician	2	2	2	2
01 40 60	Accounting Technician	2	2	2	2
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
Programme 564: Human Rights Awareness		1	1	1	1
02 45 67	Assistant Secretary	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
Total		278	296	296	296