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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2012

- Improvement in Governance Profile
 - The Protection of Human Rights (Amendment) Act, the Police Complaints Act and the National Preventive Mechanism Act were enacted on 24 July 2012.
 - The Equal Opportunities Commission started operation as from 24 April 2012.
 - The National Action Plan on Human Rights (2012-2020) approved in October 2012.
 - The Passport (Amendment) Regulations providing for more flexibility in the Visa Regime for entry of non-citizens in Mauritius finalized.
- Framework for Combating Piracy
 - Agreements secured between the Republic of Mauritius and the UK on 08 June 2012 for the Transfer of Suspected Pirates captured by UK Forces for Prosecution and Trial in Mauritius.
 - Signature of an Agreement between the Government of Mauritius and Transitional Federal Government of the Republic of Somalia and the Puntland State of Somalia for the Transfer of Convicted Somali Pirates to their homeland on 25 May 2012.
 - The Piracy and Maritime Violence Act came into operation on 01 June 2012.
 - The Piracy and Maritime Violence (Memorandum of Understanding between the UK of Great Britain and Northern Ireland and the Republic of Mauritius) Regulations 2012 which were made on 03 July 2012 were enacted.
 - Guidelines for the transfer of suspected pirates and seized property to Mauritius finalized.
- Phase 1 of the HIV/AIDS Programme implemented to scale up interventions for the prevention, treatment, care and support of HIV and AIDS led by the National AIDS Secretariat.
- The Residence Permits, Apostille Citizenship, Adoption and Property Restriction Sections were certified ISO 9000:2008 on 30 July 2012.
- The draft Maurice Ile Durable Policy, Strategy and Action Plan finalized.

2. Major Constraints and Challenges and how they are being addressed

- Lack of local expertise to oversee emerging issues.
 - Hiring of international experts as and when required.

**3. Strategic
Direction
2013-2015**

The Prime Minister's Office aims at protecting the national integrity of the nation and better the day to day lives of the citizens of Mauritius through the formulation and implementation of policies geared towards:

- ensuring that people in the Republic feel safe and protected in their homes and day-to-day lives particularly through more visible and responsive policies specially geared towards crime reduction;
- rebalancing the criminal justice system in favour of the law-abiding citizens and victims;
- protecting the country from terrorist attacks;
- managing offenders in order to protect the public and reduce offending;
- securing the borders of Mauritius and prevent abuse of immigration laws and manage migration for the benefit of the country; and
- Implementation of Governance issues.

4. Major Services to be provided for 2013-2015

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

- Major Services:
- Arrange the business for, and keep the minutes of, the Cabinet or any of its committees and convey the decisions of Cabinet or any of its Committees to the appropriate person or authority.
 - Process Awards for the conferment of Honours and Medals and the safe keeping of same.
 - Follow up on activities of the Mauritius Oceanography Institute.
 - Ensure coordination in regard to disaster management issues.
 - Other functions as the Prime Minister may direct.

Sub-Programme 20102: Private Office and Ceremonials

- Major Services:
- Attend to all requests for appointments/meetings/courtesy calls, messages, interviews, correspondences to and from the Prime Minister as well as overseas missions.

Sub-Programme 20103: Defence and Home Affairs

- Major Services:
- Advise and support the Prime Minister in formulating policy proposals and ensure implementation thereof.
 - Support the Prime Minister in his Parliamentary duties.
 - Address issues relating to the internal affairs of the country such as:
 - Formulate policies on national security, including combating international terrorism and international piracy.
 - Regulate the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act.
 - Deal with all matters relating to the issue of visa and residence permits.
 - Review and implement the legal framework for the Civil Status

Division.

- Provide assistance to the Civil Status Division in driving the implementation of the Mauritius National Identity Card Project.
- Applications for citizenship from non-citizens of Mauritius.
- Issue authorization for the acquisition of immovable property in Mauritius.
- Approval for adoption of Mauritian children by locals and foreigners.
- Legalisation of Documents (Apostille) under the terms laid out in the Hague Convention of 1961.
- Follow up on the implementation of the Commission on Maurice Ile Durable recommendations.
- Provide policy guidelines to the Competition Commission of Mauritius.
- Encourage all stakeholders to become human rights compliant.
- Sensitize and train citizens on human rights issues.
- Organize human rights programmes for vulnerable groups especially children, women, old persons, disabled persons, HIV/AIDS patients.
- Ensure compliance with UN Conventions and treaties signed and report to international organizations on commitments taken through adherence to the different Conventions and Treaties.
- Ensure, via the National Aids Secretariat, the coordination of the multi-sectoral response to HIV, resource mobilization and tracking, policy guidance and for monitoring and evaluation of the National HIV Programme.

Sub-Programme 20105: Office of Public Sector Governance

- Priority Objectives:
- The Office of Public Sector Governance promotes and assists in the reform of public sector organizations with a view to ensuring that public sector management becomes more outcome-oriented and is in line with best practices of governance, in particular those relating to transparency and accountability.

- Major Services:
- Conduct corporate governance assessments and reviews.
 - Carry out research, organise and provide seminars/workshops and training on corporate governance.
 - Monitor the implementation of Director of Audit's (DoA) Report
 - Establish Audit Committees in Ministries.
 - Monitor the Internal Control Reports.
 - Monitor the implementation of recommendations made by the Public Accounts Committee (PAC).
 - Restructure and reform of SOE's.
 - Follow up of implementation of measures announced in the Government Programme 2012-2015.

Sub-Programme 20106.: Equal Opportunities Commission

- Priority Objectives:
- The Equal Opportunities Commission came into operation on 24 April 2012. Its main objective is to work towards the elimination of

Prime Minister's Office - continued

discrimination, and the promotion of equality of opportunity and good relations between persons of different status.

Major Services:

- Receive and investigate into complaints relating to discrimination.
- Carry out sensitization programmes among targeted groups of individuals in order to inform them of the role of the Commission and its fight against discrimination.
- Issue of guidelines and codes in relation with the avoidance of discrimination and ensuring that those guidelines and codes are known to the public at large.

Programme 311: Rodrigues Development

Priority Objectives:

- Ensure that the socio-economic development of Rodrigues is sustained.

Major Services:

- Supervision of the implementation of projects enumerated in the Government Programme for Rodrigues Development.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
201	Prime Minister's Office	583,400,000	813,428,000	797,411,000	754,716,000
20101	Cabinet Office	145,040,000	214,502,000	211,143,000	182,323,000
20102	Private Office and Ceremonials	92,500,000	119,224,000	111,125,000	111,626,000
20103	Defence and Home Affairs	317,060,000	412,868,000	412,380,600	397,393,000
20104	National Security Services	6,000,000	6,000,000	6,000,000	6,000,000
20105	Office of Public Sector Governance	22,800,000	40,834,000	39,850,400	40,112,000
20106	Equal Opportunities Commission	-	20,000,000	16,912,000	17,262,000
311	Rodrigues Development	1,657,978,000	1,747,226,000	1,718,260,000	1,754,463,000
	Total	2,241,378,000	2,560,654,000	2,515,671,000	2,509,179,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
201	Prime Minister's Office	361	360	96%	94%
20101	Cabinet Office	84	84	22%	22%
20102	Private Office and Ceremonials	51	49	13%	13%
20103	Defence and Home Affairs	187	192	49%	50%
20104	National Security Services	-	-	0%	0%
20105	Office of Public Sector Governance	39	33	10%	9%
20106	Equal Opportunities Commission	-	2	-	-
311	Rodrigues Development	17	22	4%	6%
	Total	378	382	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

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.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Mauritius ranking on the Mo Ibrahim Index of African Governance			1st	1st	1st	1st
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards	2011	2013	2014	2015
		(Indicators)	Actual	Targets	Targets	Targets
Office of the Secretary to Cabinet and Head of the Civil Service	S1: Policy and Management	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
SUB-PROGRAMME 20101: Cabinet Office						
Mauritius Oceanography Institute	S1: Applied research and programmes in Oceanography	SS1: % of projects completed within set time frame	-	80%	85%	90%
SUB-PROGRAMME 20103: Defence and Home Affairs						
Office of the Secretary for Home Affairs	S1: Issue of Certificates of Nationality; Certificates of Registration as Mauritian Citizen; Authorization to invest/purchase property; and Residence Permits	SS1: % of applications processed/approved within set time frame	85%	85%	85%	90%
	S2: Implementation of Civic Education Programme	SS1: Number of youth coached	200	400	600	600
Competition Commission	S1: Enforce the Competition Act to make Mauritian business more competitive for the benefit of consumers and businesses	SS1: Ratio of benefits toward consumers to CCM's budget as per methodology of the Office of Fair Trading (UK)	>5	>5	>5	>5

Prime Minister's Office - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards	2011	2013	2014	2015
		(Indicators)	Actual	Targets	Targets	Targets
SUB-PROGRAMME 20105: Office of Public Sector Governance						
Office of Public Sector Governance	S1: Monitoring and Restructuring of SOEs	SS1: Number of SOEs restructured as per approved plan	4	5	4	3
	S2: Implementation of an online Parastatal Information Management System	SS1: Number of SOEs joining the system	15	5	5	5
SUB-PROGRAMME 20106: Equal Opportunities Commission						
Equal Opportunities Commission	S1: Investigation in complaints in relation to discrimination	SS1: Number of complaints received	-	1,000	1,500	2,000
	S2: Implementation of Sentization programmes	SS1: Number of persons sensitized	-	2,500	3,000	3,500
PROGRAMME 311: Rodrigues Development						
Outcome: Improved level of development in the Island of Rodrigues						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Relative Development Index (RDI) for the Island of Rodrigues as calculated by Statistics Mauritius			0.55	0.59	0.63	0.76
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards	2011	2013	2014	2015
		(Indicators)	Actual	Targets	Targets	Targets
Rodrigues Division	S1: Provision of services to the Rodrigues Regional Assembly	SS1: Disbursement of funds approved in the budget and within parameters set by Government within number of working days of receipt of request	5	5	5	5

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	180,684,000	278,915,000	283,198,000	285,878,000
22	Goods and Services	198,580,000	272,049,000	246,383,000	241,211,000
24	Interest	-	-	-	-
25	Subsidies	-	3,375,000	3,375,000	3,375,000
26	Grants	1,741,114,000	1,836,015,000	1,821,015,000	1,827,015,000
27	Social Benefits	-	-	-	-
28	Other Expenses	22,000,000	15,000,000	15,000,000	15,000,000
31	Acquisition of Non-Financial Assets	99,000,000	155,300,000	146,700,000	136,700,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,241,378,000	2,560,654,000	2,515,671,000	2,509,179,000

2. SUMMARY FOR YEAR 2013

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	258,799,000	264,514,000	135,015,000	155,100,000
311	Rodrigues Development	20,116,000	7,535,000	1,719,375,000	200,000
564	Human Rights Awareness	-	-	-	-
	Total	278,915,000	272,049,000	1,854,390,000	155,300,000

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	46,015,000	49,764,000	50,705,000	51,285,000
21110	Personal Emoluments	40,490,000	44,789,000	45,530,000	45,910,000
21111	Other Staff Costs	4,425,000	4,775,000	4,975,000	5,175,000
21210	Social Contributions	1,100,000	200,000	200,000	200,000
22	Goods and Services	14,425,000	44,238,000	29,438,000	30,038,000
22010	Cost of Utilities	700,000	700,000	700,000	700,000
22020	Fuel and Oil	700,000	700,000	700,000	700,000
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	1,340,000	1,340,000	1,340,000	1,340,000
22060	Maintenance	6,350,000	5,400,000	3,100,000	3,100,000
22100	Publications and Stationery	1,330,000	1,043,000	1,043,000	1,043,000
22120	Fees	600,000	1,100,000	1,100,000	1,100,000
22180	Overseas Travel (Mission and Capacity Building)	-	18,500,000	19,000,000	19,600,000
22900	Other Goods and Services	1,100,000	13,150,000	150,000	150,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900930	<i>of which:</i> <i>Culture et Avenir Activities</i>	1,000,000	13,000,000	-	-
26	Grants	81,100,000	119,000,000	131,000,000	101,000,000
26313	Current Grants to Extra-Budgetary Units	63,600,000	66,000,000	66,000,000	66,000,000
26313008	<i>Competition Commission</i>	36,000,000	38,000,000	38,000,000	38,000,000
26313040	<i>Mauritius Oceanography Institute</i>	27,600,000	28,000,000	28,000,000	28,000,000
26323	Capital Grant to Extra-Budgetary Units	17,500,000	53,000,000	65,000,000	35,000,000
26323040	<i>Mauritius Oceanography Institute</i>	17,500,000	53,000,000	65,000,000	35,000,000
	<i>of which:</i> <i>Construction of Administrative / Research / Laboratory Complex at Albion</i>	4,600,000	40,000,000	50,000,000	20,000,000
31	Acquisition of Non-Financial Assets	3,500,000	1,500,000	-	-
31121	Transport Equipment	1,000,000	-	-	-
31121801	<i>Acquisition of Vehicles</i>	1,000,000	-	-	-
31132	Intangible Fixed Assets	2,500,000	1,500,000	-	-
31132401	<i>e-Government Project at Cabinet Office</i>	2,500,000	1,500,000	-	-
	Total	145,040,000	214,502,000	211,143,000	182,323,000
Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	44,900,000	59,849,000	60,750,000	61,251,000
21110	Personal Emoluments	38,770,000	52,579,000	53,380,000	53,781,000
21111	Other Staff Costs	6,130,000	7,030,000	7,130,000	7,230,000
21210	Social Contributions	-	240,000	240,000	240,000
22	Goods and Services	47,600,000	59,375,000	50,375,000	50,375,000
22010	Cost of Utilities	2,400,000	2,600,000	2,600,000	2,600,000
22020	Fuel and Oil	500,000	600,000	600,000	600,000
22040	Office Equipment and Furniture	450,000	600,000	600,000	600,000
22050	Office Expenses	2,250,000	2,300,000	2,300,000	2,300,000
22060	Maintenance	1,250,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	1,500,000	1,400,000	1,400,000	1,400,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	39,050,000	50,575,000	41,575,000	41,575,000
	<i>of which:</i> <i>Hospitality and Ceremonies</i>	16,500,000	18,000,000	18,000,000	18,000,000
22900901	<i>National Day Celebration</i>	20,000,000	30,000,000	21,000,000	21,000,000
	Total	92,500,000	119,224,000	111,125,000	111,626,000
Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	62,871,000	102,063,000	103,675,600	104,688,000
21110	Personal Emoluments	54,748,000	92,403,000	93,915,600	94,828,000
	<i>of which:</i> <i>Service to Mauritius Programme</i>	-	1,600,000	1,600,000	1,600,000
21111	Other Staff Costs	8,123,000	9,035,000	9,135,000	9,235,000
21210	Social Contributions	-	625,000	625,000	625,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	127,675,000	143,190,000	146,190,000	140,190,000
22010	Cost of Utilities	45,230,000	45,300,000	45,300,000	45,300,000
22020	Fuel and Oil	1,100,000	1,000,000	1,000,000	1,000,000
22030	Rent	500,000	500,000	500,000	500,000
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,500,000	2,500,000
22050	Office Expenses	2,375,000	1,800,000	1,800,000	1,800,000
22060	Maintenance	10,050,000	10,050,000	10,050,000	10,050,000
22070	Cleaning Services	2,000,000	2,000,000	2,000,000	2,000,000
22100	Publications and Stationery	2,900,000	2,325,000	2,325,000	2,325,000
22120	Fees	2,850,000	2,850,000	2,850,000	2,850,000
	<i>of which:</i>				
22120022	<i>Fees i.c.w Parole Board</i>	450,000	450,000	450,000	450,000
22130	Studies and Surveys	3,500,000	-	-	-
22900	Other Goods and Services	54,670,000	74,865,000	77,865,000	71,865,000
	<i>of which:</i>				
	<i>Management Charges to State Property Development Co. Ltd (Grand Baie International Conference Centre)</i>	3,500,000	-	-	-
	<i>Syndic fees - Garden Tower</i>	-	675,000	675,000	675,000
22900909	<i>Expenses related to Counter Terrorism Unit</i>	5,000,000	5,000,000	5,000,000	5,000,000
22900910	<i>Running Costs of Security Unit</i>	8,000,000	8,000,000	9,000,000	9,000,000
22900915	<i>Multi sectoral Response to HIV/AIDS Project</i>	14,500,000	14,500,000	14,500,000	14,500,000
22900916	<i>Running Cost of Data Protection Office</i>	3,000,000	7,000,000	9,000,000	3,000,000
22900920	<i>Disaster Management Center</i>	8,000,000	5,000,000	5,000,000	5,000,000
22900921	<i>Special Road Safety Unit</i>	1,500,000	1,500,000	1,500,000	1,500,000
22900927	<i>National Institute of Civic Education</i>	5,000,000	20,000,000	20,000,000	20,000,000
22900928	<i>Environment and Land Use Appeal Tribunal</i>	-	5,140,000	5,140,000	5,140,000
22900929	<i>Equal Opportunities Tribunal</i>	-	2,000,000	2,000,000	2,000,000
22900931	<i>Commission on Maurice Ile Durable</i>	3,000,000	3,000,000	3,000,000	3,000,000
22900932	<i>Human Rights Awareness</i>	1,950,000	2,000,000	2,000,000	2,000,000
26	Grants	11,014,000	1,015,000	1,015,000	1,015,000
26210	Current Grant to International Organisations	414,000	415,000	415,000	415,000
26210148	<i>Contribution to International Organisation for Migration</i>	350,000	350,000	350,000	350,000
26210163	<i>Contribution to the Office of the High Commissioner for Human Rights</i>	64,000	65,000	65,000	65,000
26313	Current Grant to Extra-Budgetary Units	10,600,000	600,000	600,000	600,000
26313050	<i>National Adoption Council</i>	600,000	600,000	600,000	600,000
26313128	<i>Equal Opportunities Commission</i>	10,000,000	-	-	-
28	Other Expense	22,000,000	15,000,000	15,000,000	15,000,000
28216	Transfers to Regional/International Organisations	22,000,000	15,000,000	15,000,000	15,000,000
28216012	<i>Contribution for Operation of Mauritius International Arbitration Centre Limited</i>	22,000,000	15,000,000	15,000,000	15,000,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	93,500,000	151,600,000	146,500,000	136,500,000
31112	Non-Residential Buildings	2,000,000	2,800,000	2,000,000	2,000,000
31112435	<i>Upgrading Works at Clarisse House</i>	2,000,000	2,800,000	2,000,000	2,000,000
31113	Other Structures	55,000,000	105,000,000	105,000,000	95,000,000
	<i>of which:</i>				
31113027	Construction of Walls	5,000,000	5,000,000	15,000,000	5,000,000
	<i>(a) New Boundary Wall at VIPSU, Vacoas</i>	-	-	-	-
	<i>Construction of Concrete and Security Shelter for VVIP Cars</i>	5,000,000	5,000,000	15,000,000	5,000,000
31113430	<i>Espace Culturel et Artistique, Chateau Mon Plaisir</i>	50,000,000	100,000,000	90,000,000	90,000,000
31121	Transport Equipment	12,000,000	17,500,000	17,000,000	17,000,000
31121801	Acquisition of Vehicles	12,000,000	17,500,000	17,000,000	17,000,000
	<i>(a) Defence and Home Affairs</i>	-	2,500,000	-	-
	<i>(b) Security Division</i>	5,000,000	8,000,000	10,000,000	10,000,000
	<i>(c) National Security Services</i>	7,000,000	7,000,000	7,000,000	7,000,000
31122	Other Machinery and Equipment	9,500,000	11,300,000	7,500,000	7,500,000
31122814	<i>Acquisition of Air-Conditioning</i>	2,000,000	300,000	-	-
31122999	<i>Acquisition of Other Machinery and Equipment</i>	7,500,000	11,000,000	7,500,000	7,500,000
	<i>(a) Defence and Home Affairs</i>	1,500,000	6,000,000	1,500,000	1,500,000
	<i>(b) Security Division</i>	5,000,000	4,000,000	5,000,000	5,000,000
	<i>(c) National Security Services</i>	1,000,000	1,000,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	15,000,000	15,000,000	15,000,000	15,000,000
	<i>of which:</i>				
31132401	<i>Upgrading of IT and Other Equipment</i>	3,000,000	3,000,000	3,000,000	3,000,000
31132403	<i>Upgrading of Criminal Intelligence System</i>	12,000,000	12,000,000	12,000,000	12,000,000
	Total	317,060,000	412,868,000	412,380,600	397,393,000
Sub-Programme 20104: National Security Services					
22	Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
22090	Security	6,000,000	6,000,000	6,000,000	6,000,000
22090002	<i>National Security Services</i>	6,000,000	6,000,000	6,000,000	6,000,000
	Total	6,000,000	6,000,000	6,000,000	6,000,000
Sub-Programme 20105: Office of Public Sector Governance					
21	Compensation of Employees	20,990,000	37,631,000	38,047,400	38,309,000
21110	Personal Emoluments	17,600,000	33,851,000	34,167,400	34,279,000
21111	Other Staff Costs	3,390,000	3,660,000	3,760,000	3,910,000
21210	Social Contribution	-	120,000	120,000	120,000
22	Goods and Services	1,810,000	2,203,000	1,803,000	1,803,000
22010	Cost of Utilities	200,000	200,000	200,000	200,000
22030	Rent	60,000	60,000	60,000	60,000
22040	Office Equipment and Furniture	550,000	550,000	400,000	400,000
22050	Office Expenses	70,000	140,000	140,000	140,000
22060	Maintenance	405,000	435,000	185,000	185,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	30,000	30,000	30,000	30,000
22100	Publications and Stationery	145,000	173,000	173,000	173,000
22120	Fees	275,000	540,000	540,000	540,000
22900	Other Goods and Services	75,000	75,000	75,000	75,000
31	Acquisition of Non-Financial Assets	-	1,000,000	-	-
31132	Intangible Fixed Assets	-	1,000,000	-	-
31132801	<i>Acquisition of software</i>	-	1,000,000	-	-
	Total	22,800,000	40,834,000	39,850,400	40,112,000

Sub-Programme 20106: Equal Opportunities Commission

Item No.	Details	2012	2013	2014	2015
		Estimates	Estimates	Planned	Planned
21	Compensation of Employees	-	9,492,000	9,642,000	9,792,000
21110	Personal Emoluments	-	7,790,000	7,790,000	7,790,000
21111	Other Staff Costs	-	1,652,000	1,802,000	1,952,000
21210	Social Contributions	-	50,000	50,000	50,000
22	Goods and Services	-	9,508,000	7,270,000	7,470,000
22010	Cost of Utilities	-	570,000	570,000	620,000
22020	Fuel and Oil	-	200,000	200,000	250,000
22030	Rent	-	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	-	2,200,000	400,000	400,000
22050	Office Expenses	-	750,000	850,000	850,000
22060	Maintenance	-	1,125,000	350,000	350,000
22100	Publications and Stationery	-	1,313,000	1,550,000	1,650,000
22170	Travelling within the Republic	-	300,000	300,000	300,000
22900	Other Goods and Services	-	1,550,000	1,550,000	1,550,000
31	Acquisition of Non-Financial Assets	-	1,000,000	-	-
31121	Transport Equipment	-	1,000,000	-	-
31121801	<i>Acquisition of Vehicles</i>	-	1,000,000	-	-
	Total	-	20,000,000	16,912,000	17,262,000

Programme 311 : Rodrigues Development

21	Compensation of Employees	5,908,000	20,116,000	20,378,000	20,553,000
21110	Personal Emoluments	5,175,000	9,833,000	10,025,000	10,175,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	3,600,000	3,600,000	3,600,000
21111	Other Staff Costs	733,000	808,000	853,000	878,000
21210	Social Contributions	-	9,475,000	9,500,000	9,500,000
22	Goods and Services	1,070,000	7,535,000	5,307,000	5,335,000
22010	Cost of Utilities	205,000	190,000	212,000	215,000
22020	Fuel and Oil	300,000	200,000	250,000	275,000
22030	Rent	30,000	30,000	30,000	30,000
22040	Office Equipment and Furniture	50,000	55,000	55,000	55,000
22050	Office Expenses	45,000	45,000	45,000	45,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	270,000	2,496,000	196,000	196,000
	<i>of which:</i>				
22060001	Buildings	100,000	2,400,000	100,000	100,000
22070	Cleaning Services	5,000	1,000	1,000	1,000
22070006	Cleaning of Office Premises	5,000	1,000	1,000	1,000
22100	Publications and Stationery	95,000	58,000	58,000	58,000
22120	Fees	10,000	4,410,000	4,410,000	4,410,000
22900	Other Goods and Services	60,000	50,000	50,000	50,000
25	Subsidies	-	3,375,000	3,375,000	3,375,000
25210	Non-Financial Private Enterprises	-	3,375,000	3,375,000	3,375,000
25210005	Freight Rebate Scheme	-	3,375,000	3,375,000	3,375,000
26	Grants	1,649,000,000	1,716,000,000	1,689,000,000	1,725,000,000
26311	Other General Government Units	1,289,000,000	1,326,000,000	1,339,000,000	1,375,000,000
26311001	Current Grant - Rodrigues Regional Assembly	1,289,000,000	1,326,000,000	1,339,000,000	1,375,000,000
26321	Other General Government Units	360,000,000	390,000,000	350,000,000	350,000,000
26321001	Capital Grant - Rodrigues Regional Assembly	360,000,000	390,000,000	350,000,000	350,000,000
31	Acquisition of Non-Financial Assets	2,000,000	200,000	200,000	200,000
31111	Dwellings	2,000,000	200,000	200,000	200,000
31111401	Upgrading of accommodation facilities for patients from Rodrigues	2,000,000	200,000	200,000	200,000
	Total	1,657,978,000	1,747,226,000	1,718,260,000	1,754,463,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 201: Prime Minister's Office		361	360	360	360
Sub-Programme 20101: Cabinet Office		84	84	84	84
-	The Prime Minister	1	1	1	1
02 00 99	Secretary to Cabinet and Head of the Civil Service	1	1	1	1
02 00 96	Senior Chief Executive	6	6	6	6
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	3	4	4	4
02 68 75	Supernumerary Principal Assistant Secretary	-	-	-	-
02 59 71	<i>Senior Assistant Secretary</i>	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
	Temporary Assistant Secretary	25	25	25	25
02 78 80	Senior Executive (Generalist)	-	-	-	-
08 51 61	Personal Secretary	1	1	1	1
01 75 82 } 01 65 75 }	Lead Analyst (Rs. 42500)	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 29 49	Executive Officer	-	-	-	-
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	2	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		51	49	49	49
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
ADM 13	Principal Private Secretary	-	-	-	-
02 45 67	Assistant Secretary	3	2	2	2
08 46 62	Office Management Executive	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	10	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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	5	5	5	5
25 14 37	General Assistant	2	2	2	2
Sub-Programme 20103: Defence and Home Affairs		187	192	192	192
02 00 97	Secretary for Home Affairs	1	1	1	1
12 00 95	President, Equal Opportunities Tribunal		1	1	1
12 00 95	Chairperson, Environment and Land Use Appeal Tribunal		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	1	1	1	1
02 75 82	Principal Assistant Secretary	4	4	4	4
02 00 90	Data Protection Commissioner	1	1	1	1
02 00 90	Members, Equal Opportunities Tribunal		2	2	2
09 00 86	National HIV/AIDS Co-ordinator (1 on Secondment)	1	0	0	0
12 00 93	Vice Chairperson, Environment and Land Use	-	1	1	1
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	1	1	1	1
02 44 67	Programme Officer, National Aids Secretariat	1	1	1	1
10 35 58	Communication Officer, National Aids Secretariat	1	1	1	1
20 47 71	Statistician/Senior Statistician	-	-	-	-
08 45 68	Secretary, Environment and Land Use Appeal Tribunal	-	1	1	1
02 45 67	Assistant Secretary	7	7	7	7
02 59 71	Assessor, Data Protection Office	-	-	-	-
	Senior Investigator, Data Protection Office	-	-	-	-
04 47 67	Investigator, Data Protection Office	4	4	4	4
26 35 58	Facilities and Maintenance Officer	1	1	1	1
01 75 82	Lead Analyst	-	2	2	2
01 65 75					
01 59 71	Senior Analyst / Senior Financial and Governance	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55	Financial Operations Officer	6	5	5	5
01 29 49	Assistant Financial Operations Officer	4	3	3	3
21 60 71	Manager, Procurement and Supply	1	1	1	1
21 48 59	Senior Procurement and Supply officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	7	6	6	6
01 60 71	Manager, Internal Control	1	1	1	1
01 48 59	Senior Internal Control Officer	1	2	2	2
01 29 55	Internal Control Officer	1	-	-	-

Prime Minister's Office - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 46 62	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	6	6	6	6
08 31 51	Senior Officer	21	21	21	21
08 29 49	Executive Officer	1	1	1	1
08 31 51	Office Supervisor	1	1	1	1
08 18 48	Officer	42	42	42	42
08 29 48	Special Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	11	11	11	11
08 17 45	Receptionist/Guide	-	-	-	-
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	16	16	16	16
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	16	16	16	16
22 12 39	Receptionist/Telephone Operator	5	5	5	5
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
Sub-Programme 20104: National Security Services		-	-	-	-
Sub-Programme 20105: Office of Public Sector Governance		39	33	33	33
01 00 95	Director-General, OPSG (New)	1	1	1	1
01 00 93	Director, Management Audit Bureau	-	-	-	-
01 00 93	Director (Economic and Finance)	-	-	-	-
01 00 93	Director, OPSG (New)	1	1	1	1
01 75 82	Lead Analyst	-	-	-	-
01 75 82	Lead Financial and Governance Analyst (New)	6	6	6	6
01 59 71	Senior Analyst	-	-	-	-
01 59 71	Senior Financial and Governance Analyst (New)	12	9	9	9
01 44 67	Analyst	-	-	-	-
01 48 67	Financial and Governance Analyst (New)	2	2	2	2
01 54 64	Senior Accounting Technician	4	4	4	4
01 40 60	Accounting Technician	-	-	-	-
03 31 51	Office Supervisor	-	-	-	-
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	2	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	4	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
24 13 36	Driver	-	1	1	1
24 10 30	Office Care Attendant	2	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Sub-Programme 20106: Equal Opportunities Commission		-	2	2	2
02 75 82	Secretary, Equal Opportunities Commission	-	1	1	1
	Investigator, Equal Opportunities Commission(New)	-	-	-	-
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	-	0	0	0
01 41 55	Financial Operations Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	-	-	-	-
24 13 36	Driver	-	-	-	-
24 10 30	Office Care Attendent	-	-	-	-
Programme 311: Rodrigues Development		17	22	22	22
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
23 41 60	Public Relations and Welfare Officer	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
21 41 55	Procurement and Supplies Officer	-	1	1	1
08 29 49	Executive Assistant	-	-	-	-
08 18 48	Officer	5	5	5	5
08 18 45	Clerk	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 17 44	Word Processing Operator	1	2	2	2
24 10 30	Office Care Attendant	1	2	2	2
24 02 21	General Worker	1	1	1	1
24 02 16					
24 13 36	Driver	4	4	4	4
24 13 31					
24 07 27	Stores Attendant	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 13 32	Resident Caretaker	-	-	-	-
Programme 564: Human Rights Awareness		-	-	-	-
02 45 67	Assistant Secretary	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 17 44	Word Processing Operator	-	-	-	-
	Total	378	382	382	382