

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Circular No. 8 of 2014

My Ref: CF/90/01/YR14

To : Supervising Officers-in-Charge of Ministries/Departments and Accounting Officers

The 2015-2017 Programme-Based Budget (PBB) Call Circular

You are kindly requested to submit by 15th September, 2014 the Programme-Based Budget (PBB) proposals of your Ministry/Department for the next three fiscal years, that is, 2015, 2016 and 2017. The Operational Guidelines for the preparation of your PBB submission are set out in Annex I.

Macroeconomic Outlook

2. PBB preparation for the period 2015-2017 will again have to reckon with a weaker than expected global economic recovery. In fact, global growth is now estimated at 3.4 per cent in 2014 against a forecast of 3.6 per cent in October 2013. Recovery in the Euro Area, our main export market, has been particularly sluggish. With the sustained low inflation and persistent high unemployment, Euro Area's economic outlook remains fragile. On the other hand, Sub-Saharan Africa continues to expand at a high rate of 5.4 per cent.

3. The disappointing performance in our traditional markets has continued to impact negatively on our economy. It is now expected that domestic growth for the current year will be 3.5 per cent, that is, 0.3 percentage points lower than the 2014-16 PBB forecast. Inevitably, this lower GDP growth will result in lower Government revenues. Efforts on the fiscal consolidation front will therefore have to be pursued whilst staying committed to bring public sector debt back on a downward path to reach the statutory requirement of 50% of GDP by 2018.

Transformation Agenda

4. Government is fully engaged in a major transformation agenda underpinned by the triple overriding and interrelated objectives of **High Income, Inclusiveness** and **Sustainability**. In this regard, we have to initiate fundamental reforms in key areas of the economy and society and implement well-focused structural and macroeconomic policies to boost productivity and competitiveness. The faster we act, the earlier we will be able to attain these objectives.

5. To this end, Ministry of Finance and Economic Development in collaboration with other Ministries has already launched pre-budget consultations with stakeholders to discuss possible pathways and agreeing on appropriate policy responses and measures. In this context, you are kindly requested to submit concrete, implementable and well-articulated policy proposals, including legislative amendments and institutional reforms.

Expenditure Policy Guidelines

6. With the weak global economic recovery and as per the updated medium-term fiscal framework, total government revenue in 2015 is expected to be below the planned figures published in PBB 2014-2016. As a result and because of our statutory obligations, the room for manoeuvre on the expenditure side for fiscal year 2015 will again be limited.

7. The increasing pressures on public expenditure will require careful arbitrage between the competing demands for budgetary resources from public sector bodies. In the present economic context, especially in a situation of excess liquidity in the economy, we will have to

reignite private investment, facilitate business development and at the same time sustain public investment.

8. While efforts should be made to adhere to the adjusted expenditure ceilings for your Ministry/Department, MOFED is prepared to give additional support for new projects and schemes that will contribute significantly to unlock growth. The ceiling for fiscal year 2015 for your Ministry/Department will be communicated to you shortly.

9. In formulating your budget proposals for 2015-2017, you should ensure that public expenditure is cost effective and achieve value for money. You are also invited to take into account the following expenditure guidelines:

- properly prioritise, plan and sequence projects and schemes;
- explore private sector participation in bankable infrastructure and other capital projects;
- properly cost projects indicating clear metrics for assessing results and outcomes;
- improve project management to ensure effective and timely implementation and avoid cost overruns;
- optimise on the use of ICT and innovation for business and citizen facilitation;
- recruitment to be guided by the need for continuous improvement in service delivery; and
- reengineer State-owned enterprises and other public sector bodies with a view to enhancing their effectiveness and financial sustainability.

PBB Format, Submission and discussions

10. The PBB proposals should be submitted as per the standard format at **Annex II** which consists of 4 parts namely (i) Strategic Note of Ministry, (ii) Services to be Provided and Performance Information, (iii) Financial Resources and (iv) Human Resources.

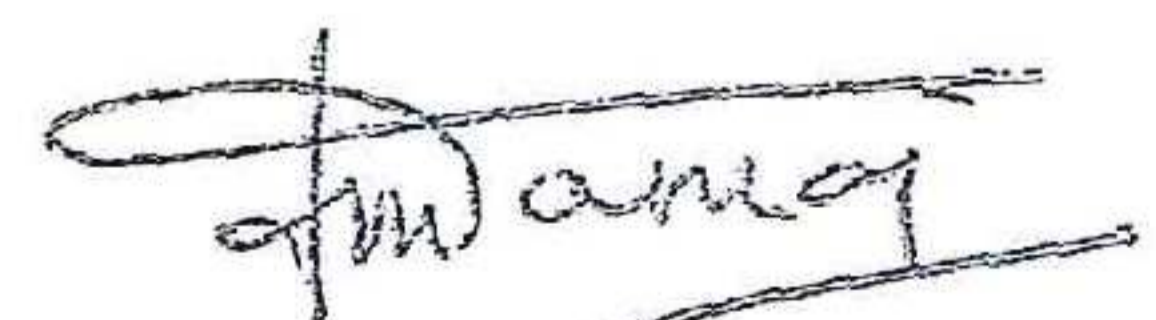
11. You may wish to liaise with the Manager, Financial Operations of this Ministry (Mrs H. Khadaroo, Tel: 201-2737, hkhadaroo@mail.gov.mu) to obtain a soft copy of the PBB template specific to your Ministry/Department.

12. The complete set of PBB proposals of your Ministry/Department for the fiscal years 2015, 2016 and 2017 should be submitted in soft copy to the relevant officer of the Sector Ministry Support Team (SMST) of MOFED and also to their respective Lead Analyst as indicated in **Annex III**. It would be appreciated if two (2) hard copies are also submitted.

13. You are also kindly requested to submit a copy of part D of your PBB submission to the Ministry of Civil Service and Administrative Reforms (sluchoomun@mail.gov.mu).

14. Following receipt of your proposals, the relevant SMST and other officers of MOFED will hold technical working sessions with your officers to prepare the ground for the PBB Estimates Committee. The PBB Estimates Committee meetings are expected to be held between late September and early October. You will be informed of the date, time and venue in due course.

15. Kindly relay the contents of this Circular to all public sector bodies falling under your responsibility.



D. D. Manraj
Financial Secretary
20 August 2014

CC to:

- (i) Secretary to Cabinet and Head of Civil Service
- (ii) Director of Audit
- (iii) Accountant-General
- (iv) Officer-in-Charge, Finance Section of Ministries and Departments

List of Annexes

- Annex I: Operational Guidelines for PBB Submission
- Annex II: 2015-2017 PBB Proposals [format]
- Annex III: MOFED Sector Ministry Support Teams (SMSTs)
- Annex IV: PBB Indicator Template
- Annex V: Public Sector Bodies: Financial Position (including Cash and Deposit Balances)
- Annex VI: PSIP 2015-2019: Updated Financial Profiles of On-Going Investment Projects
- Annex VII: Projects Financed by Grants

Operational Guidelines for PBB submission

Your PBB Proposals should be submitted as per the PBB format enclosed at Annex II which consists of the following 4 Parts:

Part A: Strategic Note of Ministry/Department,

Part B: Services to be Provided and Performance Information,

Part C: Inputs-Financial Resources, and

Part D: Inputs-Human Resources.

2. PBB Proposals should be invariably justified and accompanied by relevant information and materials.

3. Any proposal from your Ministry/Department for new or extended services, schemes or projects should be clearly justified in terms of its contribution to an outcome and the costing explained. You should also specifically state how you plan to finance it (whether through taxes, user charges, funds reallocation, external grant, project loans etc.).

Part A: Strategic Note of Ministry/Department

4. Part A of the PBB is essentially the same as last year as follows:

- o Major achievements (as at end-August 2014) – the focus should be on impact achievements rather than process achievements.
- o Major constraints and challenges and how they are being addressed.
- o Strategic Direction 2015-2017.
- o Priority objectives and major services to be provided (outputs) for 2015-2017.
- o Financial resources and human resources.

5. This part aims at giving the National Assembly and the public in general an overview of what your Ministry/Department undertakes to achieve with the resources that have been appropriated.

6. Care should be taken to align the Strategic Direction 2015-2017 with the medium and long term Outcomes which would help us in our transformation agenda and lead us to reach our objectives of high income, inclusiveness and sustainability.

Part B: Services to be Provided (Outputs) and Performance Information

7. You would recall that as from last year, outcome indicators have been included for all Programmes to allow a better assessment of the coherence between longer term policy objectives and proposed services for the coming years. Each programme should be associated with one outcome and its associated SMART (Specific, Monitorable, Achievable, Relevant and Time-bound) outcome indicator with targets for 2015, 2017 and 2024.

8. As part of our efforts to continuously improve on quality of service standards/indicators, **activity indicators should not be used as they are not relevant for evaluation of the organisation's effectiveness and efficiency** (these may be useful for internal and HR management purposes and may be included under the PBB SP). Such indicators should be removed or replaced by efficiency and effectiveness indicators in the coming PBB.

9. To enhance credibility of performance monitoring and reporting to the National Assembly, Ministries are requested to submit the duly filled in PBB Indicator Template (Annex IV) in respect of **each proposed outcome indicator and service standard** for the next PBB exercise to their respective SMSTs. Where required, SMSTs and the PBB Framework team will provide guidance on the formulation of outcome and output indicators as well as in filling out the PBB Indicator template.

10. Where a **key mandate** of a Ministry is delivered through a statutory body financed essentially from the Budget, the parent Ministry should agree with the statutory body on services to be provided and the service standards to be attained and the associated key performance indicators. Where the statutory body takes up a sizeable part of the financial resources of a Programme or Sub-Programme of a Ministry, it should be included as a Delivery Unit in the Ministry's PBB and appropriate Service and Service Standards specified in the PBB for the Ministry.

Part C: Inputs – Financial Resources

11. The updated expenditure ceiling for each Ministry and Department for fiscal year 2015 will be communicated shortly. No ceiling for fiscal years 2016 and 2017 will be issued. Ministries/Departments are therefore required to work out their expenditure proposals for fiscal years 2016 and 2017 on the basis of their proposals for 2015.

12. The updated expenditure ceiling for 2015 has been adjusted taking into account the actual pace of implementation of projects (in particular investment projects), commitments and policy decisions taken during the year. The figures have also been worked out on the basis of the published 2015 funded positions and include the expected increase in the number of beneficiaries under current schemes.

13. The expenditure ceiling has been set at Ministry/Department level and Accounting Officers have the flexibility to re-allocate resources for the delivery of services as per their priority. As indicated at *paragraph 8* in the PBB Call Circular, there is the possibility for additional resources for new projects and schemes that will contribute significantly to unlock growth in priority areas that are well prepared and properly costed with clear monitorable results and outcomes over time.

14. Statutory body seeking funds from Government should submit updated information on its financial standing, including cash and deposit balances as per **Annex V**.

Investment Projects

15. The updated ceiling for 2015 will also include the figure for Investment Projects [Acquisition of Non-Financial Assets Expenditure category 31 & Acquisition of Financial Assets Expenditure category 32], which has been worked out on the basis of information available on current status of their implementation and expected progress and payments by end 2014.

16. In this respect, information on updated financial profiles, including expenditure flows, in respect of on-going projects are to be submitted as per the template at **Annex VI**. The Project Value (original and revised), expenditure incurred so far, voted provision and projected payment flows till completion of the project need to be provided. For infrastructure works that involve several and different contracts (such as consultancy, civil works, acquisition of equipment, etc.) the information should be provided in respect of each contract. **Annex VI** should also be submitted to the Public Sector Investment Programme (PSIP) Unit at psip@mail.gov.mu.

17. Regarding any new investment projects, you are reminded that the proposals should *invariably be submitted as per the Project Request Form (PRF)*. For Investment projects of a value of up to Rs 25 Million, they may be submitted directly to MOFED for examination and eventual approval. It is emphasised that any new project without a PRF will **NOT** be considered by MOFED.

18. All Investment projects with a project value above Rs 25 million will have to be submitted first to the Project Plan Committee (PPC) before they can be considered for inclusion in the PSIP and, subject to financial constraints, in the Budget. In addition, any feasibility study and other assessment reports should be attached.

19. It has been noted that some grants for specific programmes and projects, received directly by Ministries, Departments and Statutory Bodies are still not fully accounted for in the PBB. You are kindly requested to ensure that such grants are included in the PBB so as to enable proper accountability and follow up on programmes/projects financed by these grants. In that respect, Ministries and Departments are required to provide information as per Annex VII.

Part D: Inputs – Human Resources

20. The HR policy will continue to be guided by the need for continuous improvements in service delivery and reviewing of processes to achieve greater efficiency.

Unfilled Funded Position

21. Positions that have been funded in 2014 but are not filled to-date will be carried over in 2015 except where services are no longer being provided or required.

Promotional posts

22. As in previous years, MOFED will have in principle no financial objection for the filling of funded promotional vacant posts. Requests for promotional posts over and above the 2014 funded positions will have to be fully justified in terms of improvement in service delivery and organisational requirements.

Entry Grades

23. Likewise, any request for additional and new posts for entry grades will have to be fully justified in terms of improvement in service delivery and organisational requirements. In addition, request for funding of consequential vacancies at entry grade arising as a result of promotional exercises will be considered.

24. You are requested to provide information on the expected timing and full financial implications for financial year 2015, 2016 and 2017 for:

- Unfilled Funded Position
- Promotional posts
- Entry Grades

25. As last year, you are required to give information on the number of all personnel [permanent staff as well as contractual staff (such as Advisers, STM, staff under capacity building, staff on demand/sessional basis, among others) and casual workers] providing a service at your Ministry/ Department. You should also provide an indicative estimate of the number of persons likely to retire in 2015.

Special Funds under the Finance and Audit Act

26. Wherever applicable, Ministries/Departments are kindly requested to submit a statement on the financial position of all Special Funds created under the Finance and Audit Act under their responsibility and the status of project implementation planned over the 2015-2017 budgeting period, namely as at:

- December 2014;
- December 2015;
- December 2016; and
- December 2017.

Implementation of the E-Budgeting System

27. As you may be aware, this Ministry has been working with the State-Informatics Limited (SIL) for the computerisation of the budget process. The SIL has delivered this new IT system and it is a production version. This year it is planned to use the system on a pilot basis for the preparation of the budgets of only five Ministries namely: Ministry of Agro-Industry and Food Security, Ministry of Tourism and Leisure, Ministry of Arts and Culture and Ministry of Youth and

Sports and MOFED. Together with SIL, we will organise specific training for the officers of these Ministries to use the e-budget system. We will assist these five Ministries to prepare their budgets on the e-budget system in parallel to the current system that we use to prepare the budget.

Annual Procurement Plan (APP)

28. With a view to improving budget planning and execution, you are kindly requested to submit by 31 December 2014 your Annual Procurement Plan (APP) to the **Director, Procurement Policy Office (PPO)**. For further details on procedures for submitting your APP, kindly refer to Circular no. 13 of 2008 and Directive no. 15 issued by the PPO.

Accounting Officer

29. Ministries/Departments are required to submit, with copy to the OIC Finance Section of this Ministry, the status of position title of the officer(s) being proposed to be designated as Accounting Officer for each programme under section 21(1) of the Finance and Audit Act who shall be charged (i) with the duty of controlling expenditure on any service in respect of which public funds have been appropriated and (ii) with the duty of collecting revenue and paying that revenue into public funds. The Accounting Officer is the officer who is answerable to the Public Accounts Committee.

2015-2017 PBB PROPOSALS [FORMAT]

MINISTRY/DEPARTMENT

http://.....gov.mu

PART A: STRATEGIC NOTE OF MINISTRY/DEPARTMENT

I. Major Achievements for 2014

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-
-
-

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

- ...
- ...
- ...
- ...

III. Strategic Direction 2015-2017

The Strategic Direction 2015-2017 should be aligned with the Transformation Agenda underpinned by the attainment of the triple overriding and interrelated objectives of High Income, Inclusiveness and Sustainability.

IV. Priority Objectives and Major services to be provided for 2015-2017

Programme XX1: Policy and Strategy

Priority Objective

...
...

Major Services

...
...

Programme XX2: *YYY ZZZ*

Priority Objective

...
...

Major Services

...
...

MINISTRY/DEPARTMENT - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs	Rs
		2014 Estimates	2014 Revised Estimates	2015 Estimates	2016 Planned	2017 Planned
XX1	Policy and Strategy					
XX2	...					
XX201	...					
XX202	...					
XX3	...					
XX4	...					
	Total					

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

Code	Programmes	Total		% Distribution	
		In Post by Dec 2014	Funded by Dec 2015	2014	2015
XX1	Policy and Strategy				
XX2	...				
XX201	...				
XX202	...				
XX3	...				
XX4	...				
	Total				

MINISTRY/DEPARTMENT - continued

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

MINISTRY/DEPARTMENT

PROGRAMME XX1:							
Outcome:							
Outcome Indicator:				2014 Revised	2015 Target	2017 Target	2024 Target
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2014 Revised	2015 Targets	2016 Targets	2017 Targets	
	S1:	SS1:					
		SS2:					
		SS3:					
PROGRAMME XX2:							
Outcome:							
Outcome Indicator:				2014 Revised	2015 Target	2017 Target	2024 Target
SUB-PROGRAMME XX201:							
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2014 Revised	2015 Targets	2016 Targets	2017 Targets	
	S1:	SS1:					
	S2:	SS1:					
SUB-PROGRAMME XX202:							
	S1:	SS1:					
	S2:	SS1:					

MINISTRY/DEPARTMENT - continued

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs	Rs
Code	Economic Categories	2014 Estimates	2014 Revised Estimates	2015 Estimates	2016 Planned	2017 Planned
21	Compensation of Employees					
22	Goods and Services					
24	Interest					
25	Subsidies					
26	Grants					
27	Social Benefits					
28	Other Expense					
31	Acquisition of Non- Financial Assets					
32	Acquisition of Financial Assets					
	Total					

2. SUMMARY FOR YEAR 2015

		Rs	Rs	Rs	Rs
Code	Programmes	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
XX1	Policy and Strategy				
XX2	...				
XX3	...				
XX4	...				
	Total				

MINISTRY / DEPARTMENT – continued

Programme XXI: Policy and Strategy

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2014 Estimates	2014 Revised Estimates	2015 Estimates	2016 Planned	2017 Planned
21	Compensation of Employees					
21110	Personal Emoluments					
	<i>of which</i>					
21110001	Basic Salary					
21110003	Extra Remuneration					
21110004	Allowances					
21110005	Extra Assistance					
21110009	End-of-Year Bonus					
21111	Other Staff Costs					
	<i>of which</i>					
21111001	Wages					
21111002	Travelling and Transport					
21111100	Overtime					
21111200	Staff Welfare					
22	Goods and Services					
22010	Cost of Utilities					
	<i>of which</i>					
22010001	Electricity and Gas Charges					
22010002	Telephone					
22010003	Water Charges					
22020	Fuel and Oil					
22020001	Vehicles					
22030	Rent					
	<i>of which</i>					
22030001	Rental of Building					
22030002	Rental of Parking Slots					
22040	Office Equipment and Furniture					
	<i>of which</i>					
22040001	Office Equipment					
22040002	Office Furniture					
22050	Office Expenses					
	<i>of which</i>					
22050001	Postage					
22050003	Office Sundries					
22060	Maintenance					
	<i>of which</i>					
22060001	Buildings					
22060003	Plant and Equipment					
22060004	Vehicles and Motorcycles					
22060005	IT Equipment					

MINISTRY / DEPARTMENT – continued

22060006	<i>Furniture, Fixtures and Fittings</i>				
22070	Cleaning Service				
22070006	<i>Cleaning of Office Premises</i>				
22100	Publications and Stationery				
	<i>of which</i>				
22100001	<i>Paper and Materials</i>				
22100002	<i>News Service</i>				
22100003	<i>Printing and Stationery</i>				
22100004	<i>Books and Periodicals</i>				
22100005	<i>Public Notices</i>				
22100006	<i>Publications</i>				
22120	Fees				
	<i>of which</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>				
22120007	<i>Fees for Training</i>				
22120013	<i>Fees icw Examination and Interview</i>				
22900	Other Goods and Services				
	<i>of which</i>				
22900001	<i>Uniforms</i>				
22900004	<i>Catering</i>				
22900024	<i>Service Charges (MARS)</i>				
22900099	<i>Miscellaneous Expenses</i>				
26	Grants				
26323	Extra Budgetary Units				
26323202	<i>Food Security Fund</i>				
31	Acquisition of Non-Financial Assets				
31122	Other Machinery and Equipment				
31122802	<i>Acquisition of IT Equipment</i>				
31132	Intangible Fixed Assets				
	<i>of which</i>				
31132401	<i>e-Government Projects</i>				
31132801	<i>Acquisition of Software</i>				
	Total				

MINISTRY / DEPARTMENT – *continued*

PART D: INPUTS - HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	2014		2015
		Funded Positions	In post as at 31 July	Funded Positions
XX1	Policy and Strategy			
XX2	...			
XX201	...			
XX202	...			
XX3	...			
XX4	...			
Total Funded Positions				

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
SECTOR MINISTRY SUPPORT TEAMS (SMSTs)

	Responsible Officer	Financial Cadre	Tel. No.	Email Address
HUMAN CAPITAL DEVELOPMENT	MR C PADDIA (LA)		201 1153	cpaddia@mail.gov.mu
Education and Human Resources	Mrs K Sew Hee		201 1145	spiang-sang-sew-hee@mail.gov.mu
Labour and Employment	Ms R Docile		201 2879	pdocile@mail.gov.mu
Skills Working Group	Ms R Purahoo		201-3992	rpurahoo@mail.gov.mu
		Mrs Y Cassim-Raja	201 2585	ycassim-raja@mail.gov.mu
		Mrs F Codabux	201 2594	fcodabux@mail.gov.mu
HOUSING & HEALTH	MR L GOORAH (LA)		201 2520	lgoorah@mail.gov.mu
Housing including Social Housing (Inc. National Habitat Fund)	Mr P Benee		201 1259	pbenee@mail.gov.mu
		Mr R Dhoomun	201 3892	rdhoomun@mail.gov.mu
		Mrs N Ramasamy	201 1224	nnaidoo-ramasamy@mail.gov.mu
Health	Mr Y Veerasamy		201 3457	kveerasamy@mail.gov.mu
		Mr B Mahadeo	201 2040	bmahadeo@mail.gov.mu
YOUTH & SPORTS, ARTS & CULTURE & SOCIAL SECURITY	MR J MOWNAH (LA)		201 3980	jmownah@mail.gov.mu
Youth and Sports	Mrs P Bhantooah		201 3950	pbhantooa@mail.gov.mu
		Mr R Dhoomun	201 3892	rdhoomun@mail.gov.mu
Arts and Culture	Mrs P Bhantooah		201 3950	pbhantooa@mail.gov.mu
		Mrs Y Cassim-Raja	201 2585	ycassim-raja@mail.gov.mu
Social Security, National Solidarity and Reform Institutions	Mrs R Jheengut		201 3950	rijheengut@mail.gov.mu
		Mrs N Ramasamy	201 1224	nnaidoo-ramasamy@mail.gov.mu
		Mr R Dhoomun	201 3892	rdhoomun@mail.gov.mu
SOCIAL INTEGRATION ECONOMIC EMPOWERMENT, GENDER EQUALITY & CHILD DEVT	MR S GOPAL (LA)		201 1224	sgopal@mail.gov.mu
Social Integration and Economic Empowerment	Ms L Ponnusawmy		201 1343	lponnusawmy@mail.gov.mu
Gender Equality and Child Development (Incl. Ombusperson for Children) & Creches		Mrs N Ramasamy	201 1224	nnaidoo-ramasamy@mail.gov.mu
PMO, POLICE & ICAC	MRS W ELAHEE-DOMMUN (LA)		201 2385	welahee-doomun@mail.gov.mu
PMO including Forensic Services	Mr N Mutty		201 1104	nmutty@mail.gov.mu
Police		Mrs N Beedassy	201 1452	nbeedassy@mail.gov.mu
ICAC				
PRISON, JUDICIARY, AGO, DPP, OTHER VOTES 1 & 2, SOE & PUBLIC SECTOR PENSION & OTHER FISCAL RISKS	MR K SEEBUNDHUN (LA)		201 1818	kseebundhun@mail.gov.mu
Judiciary	Mr S Rungasamy		201 2335	srungassamy@mail.gov.mu
Prison				
Attorney-General		Mrs N Beedassy	201 1452	nbeedassy@mail.gov.mu
DPP			201 2752	dheerah@mail.gov.mu
Other Votes : 1 & 2	Ms D Heerah		201 1616	vramkelawon@mail.gov.mu
SOE Issues	Mr V Ramkelawon		201 2492	n-liong-fah@mail.gov.mu
Public Sector Pension Issues & Other Fiscal Risks	Ms C Liong Fah	Mrs M Moolye	201 2767	mmoolye@mail.gov.mu
LOCAL & REGIONAL GOVERNMENT & GREEN ECONOMY, RODRIGUES & RRA	DR. D. PALIGADU (Assistant Director)		201 3902	dpaligadu@mail.gov.mu
Environment and MID Issues	Ms S Ramprosand		201 2672	sramprosand@mail.gov.mu
Local Government & Solid Waste	Mrs L Mohit-Hooper		201 2672	lhooper@mail.gov.mu
Fire Services & Outer Islands		Mr D Sockalingum	201 2896	dsockalingum@mail.gov.mu

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

SECTOR MINISTRY SUPPORT TEAMS (SMSTs)

PBB FRAMEWORK, ICT & HR BUDGETING & MCSAR	MRS S RAMA (LA)		201 1998	srama@mail.gov.mu
PBB Framework	Mr A Mooteea		201 1158	rmooteea@mail.gov.mu
Information & Communication Technology (inc. E-government)	Mr F Jahangeer		201 1950	fjahangeer@mail.gov.mu
Civil Service and Administrative Affairs	Mrs R Nohur	Mrs M Moolye	201 2767	mmoolye@mail.gov.mu
			201 2448	rnohur@mail.gov.mu
		Mr R Jugroop	201 2521	rjugroop@mail.gov.mu
MONITORING & EVALUATION FRAMEWORK including BUDGET MEASURES	Mrs P OOGARAH-BONOMAULLY (LA)		201 3230	poogarah-bonomaully@mail.gov.mu
	Ms H Choolhye		201 2956	hchoolhye@mail.gov.mu
ENERGY & PUBLIC UTILITIES, PROCUREMENT ISSUES & PPP UNIT	MR V SOONDRAM (LA)		201 1160	vsoondram@mail.gov.mu
Energy & Public Utilities Procurement Issues PPP Unit	Mr R Fuzurally Mrs R Gupta Mrs N Veeramootoo		201 3768	rfuzurally@mail.gov.mu
			201 1156	rgupta@mail.gov.mu
		Mr K Chellapermal	201 1608 201 2222	nveeramootoo@mail.gov.mu kchellapermal@mail.gov.mu
PUBLIC INFRASTRUCTURE, NDU, LAND TRANSPORT & SHIPPING, BUILD MAURITIUS FUND, PSIP & INNOVATIVE INFRASTRUCTURE FINANCING	MRS S APPANAH (LA)		201 3750	sappanah@mail.gov.mu
Public Infrastructure, NDU Land Transport & Shipping (inc. Build Mauritius Fund)	Mr A Ramdhany Mr D Jowahir Ms R Rumzan		201 1420	aramdhany@mail.gov.mu
			201 1372	djowahir@mail.gov.mu
		Mr K Chellapermal	201 2566 201 2222	rarumzan@mail.gov.mu kchellapermal@mail.gov.mu
EXTERNAL TRADE, TOURISM & RELATED SERVICES	MRS V PAREEATUMBEE (LA)		201 3541	cpareeatumbee@mail.gov.mu
Foreign Affairs, Regional Integration & International Trade Tourism & Leisure External Communication	Ms A Velappa-Naiken		201 3414	avelappa@mail.gov.mu
		Ms S Hinghoo	201 3335	shinghoo@mail.gov.mu
NEW ECONOMIC ARCHITECTURE	MR A KOKIL (ASSISTANT DIRECTOR)		201 2766	akokil@mail.gov.mu
Tertiary Education (Knowledge Hub) Ocean Economy including Mineral Framework, Aviation & Training	Mrs K Nunkoo-Puttur		201 1761	snunkoo@mail.gov.mu
		Mrs Y Cassim-Raja	201 2585	ycassim-raja@mail.gov.mu
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MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
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MINISTRY / DEPARTMENT – *continued*

(To be completed for each Outcome Indicator and Service Standard)

INDICATOR ID	
INDICATOR TITLE	Name of the indicator in the PBB Strategic Plan or PBB Document
DESCRIPTION	Provide a brief description of the indicator and its rationale to enable a common understanding of issues and assumptions used.
PBB PROGRAMME	Number and name of the Programme or Sub-Programme to which the indicator is attached
PBB OBJECTIVE	Stated objective in the PBB Programme
DATE OF INTRODUCTION	Date of introduction or date of amendment of the indicator
RESPONSIBLE UNIT	Department or Unit in charge of monitoring the indicator
INDICATOR DEFINITION	
FORMULA	How the indicator is calculated (e.g., number, percentage, timeframe (month), completion rate (%), etc.)
DECIMAL PLACES	Number of decimal places
MEASUREMENT PERIOD	Period measured
DATA SOURCE	Precise definition of source of data used to calculate the indicator (source document, e.g., annual reports, monthly surveys, etc.)
DATA STORAGE	Institution/department /unit responsible for storing the data
LAST KNOWN RESULT	Latest performance achieved and year of achievement
INDICATOR TYPE	Quantity, quality, efficiency, effectiveness or gender sensitive equity

Public Sector Bodies: Financial Position (incl. Cash & Deposit Balances)

Public Body:.....

	Forecasted Balance as at 31 Dec 2014	Balance as at 31 Dec 2013	Balance as at 31 Dec 2012	Sources of Funds (where applicable)	Purpose for which investment/ loan will be used
Cash Inflows Net cash flows generated from ⇒ Operating activities ⇒ Borrowings ⇒ Investment income ⇒ Other cash inflows					
Cash Outflows Net cash flows generated from ⇒ Operating activities ⇒ New Fixed Assets ⇒ Financial cost ⇒ Capital ⇒ Interest ⇒ New Investment ⇒ Other cash outflows					
Investments Short Term (< 1 Year) ⇒ Savings Account/(Overdraft) ⇒ Fixed deposit ⇒ Treasury Bills/Bonds ⇒ Others Long Term (> 1 Year) ⇒ Fixed deposit ⇒ Treasury Bills/Bonds ⇒ Others					
Financial Information Debtors Bank Balance Investment ⇒ Fixed deposit ⇒ Treasury Bills ⇒ Others Creditors Bank Overdraft Loans Contingent Liabilities ⇒ Pension ⇒ Financial Litigation					

Annex VI

PSIP 2015 - 2019

Updated Financial Profiles of On-going Investment Projects (Acquisition of Non-Financial Assets)

Rs Million

Description	Agency i/Prog Code.	Program	Start/ Finish Date	Status	Financing		Original Project Value	Revised Project Value	Cumm Expd up to 31.12.2012	Act Exp 2013	Bud Est 2014	Act Exp 1 Jan - 31 July 2014	Rev Est 2014	Indicative Estimates 2015	Projections				
					Local	Foreign									2016	2017	2018	2019	

Checked and Certified

Signature:.....

Name of Officer-in-charge:.....
(Finance Section)

Signature:.....

Name of Supervising Officer:.....

