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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09 and 2009 (July-December)**

- The following were achieved through timely and comprehensive policy responses adopted under the Stimulus Package:
  - Achieving an economic growth of around 5.5 % during July 08 to December 09 compared to 07/08 - which is above the rate being projected by the IMF:
    - 2.6 % in 2008/09
    - 2.8 % in 2009
    - 3.8 % in FY 09 (July-December)
  - Maintaining GDP per capita close to US\$ 7,000;
  - Reducing the budget deficit to 3 % of GDP in 2008/09, while improving the quality of spending to keep the economy resilient, maintain investor and consumer confidence and to position the country to gain from recovery in world economic conditions;
  - Maintaining investment rate at around 25 % of GDP through pump priming policies and maintaining investor confidence;
  - Reducing the rate of inflation during FY 2009 (July to December) to around 1,2 % relative to 2008/09;
  - Increasing the net international reserves to an all time high at above Rs 100 billion, representing close to 11 months of imports;
  - Limiting the negative impact of the crisis on debt to about 2 to 3 % of GDP in contrast to about 13% on average in the G20;
  - Rescuing and preserving 3,067 jobs in nine companies under the “Mechanism for Transitional Support to the Private Sector” (MTSP). These companies are even planning to employ more employees to support their production lines.
- 1st in Mo Ibrahim classification of Good Governance among 57 African countries;
- Improved the ranking of Mauritius in the World Bank Doing Business Index from 24th to 17th out of 183 Countries (Previous ranking: 2009 – 24th, 2008 – 29th, 2007 – 49th ) and to 1st position among Sub-Saharan African countries;
- 57th out of 132 countries “In Achieving Global Competitiveness” (World Economic Forum);
- Enactment and proclamation of the Insolvency Act;
- Ratification of The Hagues Securities Convention. Mauritius is the second country to ratify this convention which facilitates cross border transactions in securities;
- Secured the hosting of COMESA Fund (Infrastructure) in Mauritius;
- Promoted Regional Capacity Building under RMCE by organising two workshops: One on Performance Budgeting with 38 participants from 15 countries, and second on Macroeconomic Framework & Budget with 26 participants from 7 countries;
- Successful in getting Mauritius to host AFRITAC South, the IMF Regional Technical Assistance Centre for Southern Africa ;
- Development of an Oracle Balanced Score Card (BSC) software to capture and monitor PBB performance data and computerisation of the budget preparation process in MOFEE;
- Addressing skills shortages in the public sector through enlistment of 12 Interns under “Service to Mauritius” programme in the Ministry of Finance and Economic Empowerment, and 40 Service Providers under “Capacity Building” Programme in 4 Ministries and Departments;
- Improved legal framework for developing Islamic financial services;
- Provided assistance to the Indian Ocean Commission to update its Financial Regulations and Procurement Manual and to develop a Performance Budget Manual and Individual Performance Evaluation Manual;

- “Espaces des Métiers” is providing a permanent platform for interaction between job seekers and employers; some 1,000 persons have already benefitted from the service;
- Some 400 unemployed low skilled women, mainly the retrenched and women aged above 40 yrs have set up small enterprises or obtained employment with assistance under National Empowerment Foundation (NEF);
- Successful implementation of pilot Integrated Social Development Programme at Bambous providing 198 homeless families with housing, work opportunities and support for children to go to school. Also emphasised MID concepts in design of village.
- The Eradication of Absolute Poverty (EAP) programme has adopted an integrated approach to assist 800 families in 40 pockets of poverty in providing social and life time skills, education support, integrated health and upgrading of living environment; and
- With the setting up of NEF in Rodrigues, 167 Rodriguans have received support from the Foundation.

## **2. Major Services to be provided (Outputs) for 2010-2012**

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

- Formulate policies and coordinate implementation to maintain economic prosperity, improve equity and widen the circle of opportunities by shaping the recovery to create jobs;
- Respond within 5 working days with a deadline for final answer to queries from the public and Ministries/Departments;
- Assist in improving the business climate for private investments.

### Programme 362: Public Financial Management

- Manage public finances in a prudent and sustainable manner to ensure efficiency of public spending and effectiveness of socio-economic reforms;
- Preparation of the Financial Management Kit (12 volumes) - Volume I: Organisation Structure and Responsibilities; Volume II: Financial Management Manual (FMM) - General Financial Procedures; Volume III: Performance-Based Budgeting Manual (PBBM); Volume IV: Investment Project Process Manual (IPPM); Volume V: Public-Private Partnership Manual (PPPM); Volume VI: FMM-Procurement and Supply; Volume VII: FMM-Internal Audit; Volume VIII: Physical Asset Management Manual (PAMM); Volume IX: ICT Manual (ICTM); Volume X: Chart of Accounts; Volume XI: Treasury and Ministry of Finance Circulars; and Volume XII: Financial Laws and Regulations (Finance and Audit Act; Public Management Debt Act; and Public Procurement Act and Regulations);
- Propose to MCSAR, a framework for Ministries/Departments to formulate an operational plan in 2010 that links PBB and PMS.

### Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities

- Support to the Ministry of Industry, Science and Research and Ministry of Business Enterprise and Cooperatives to develop the Mauritius Business Growth Scheme;
- The NEF will:
  - Implement programmes to empower women;
  - Enable Rodriguans to find income earning activities;
  - Assist the Ministry of Social Security to develop the capacity of the Non-State Actor (NSA) unit to use Corporate Social Responsibility (CSR) to expand the scope of their activities;
  - Provide coordination and guidance to CSR programmes;
  - Operate the “Espaces des Métiers” as a permanent platform for interaction between job seekers and employers (permanent Job Fair);
  - Provide emergency support to the needy including for immediate housing needs;
  - Empower the families in pockets of poverty and ensure all kids from poor families have access to pre-primary school; and
  - Prepare selected candidates for sustained Circular Migration in collaboration with the Ministry of Foreign Affairs, Regional Integration and International Trade, and Ministry of Labour, Industrial Relations and Employment.

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

- Formulate policies and coordinate implementation to maintain economic prosperity, improve equity and widen the circle of opportunities by shaping the recovery to create jobs.

Capacity constraints in the utilisation of resources provided under the Stimulus Package addressed through, first improving procurement process to shorten delays in the award of contracts for public infrastructure projects and second facilitate disbursement of resources under the Special Funds to support eligible private sector initiatives.

Insufficient coordination within and across Ministries/Departments has to be tackled. The PBB, as a management tool, provides the mechanism for improved strategic planning and budgeting that reduces the risks of overlaps and inconsistencies. However, more explicit efforts are required in the use of PBB at rationalising programmes to generate more resources for beneficiaries.

- Manage public finances in a prudent and sustainable manner to ensure efficiency of public spending and effectiveness of socio- economic reforms.
  - *Macro-modelling*: The process of linking fiscal policy, strategic planning and MTEF with developing credible expenditure ceilings and budget estimates should be strengthened through the development of a modelling tool aiming at creating a platform for bringing convergence of Strategic Plans, Operational Plans and PBB proposals.
  - *Strategic Plans*: The absence of operational action plans hinders the effective implementation of PBB strategic plans at ministerial and departmental levels. The major deficiencies in the existing strategic plans include inadequate assessment of human resource needs and costing of budget activities. Guidelines as well as recourse to services of consultants would facilitate the preparation of strategic plans and related action plans. The appointment of Programme Managers should also assist in this regard.
  - *Operational Plans*: An acceptable operational plan in 2010 should become for each Ministry/ Department the critical point linking PBB and PMS. This requires a close coordination with MCSAR leading the process. To ensure PBB targets have some force in the linkage to PMS, MCSAR will need to put in place mechanisms required to implement PRB recommendations and Government decisions to link pay and promotion to PMS.

The delays in appointment of Programme Coordinators to assist Supervising Officers complicate focussed actions for PBB planning, monitoring and analysis as well as the putting in place of the operational framework to link PBB and PMS.

- Lack of commitment of public enterprises involved in the reform programme to come up with long term action plans and cost reduction measures.

Proposal for parent Ministries/Departments to sign a performance contract with the management of public enterprises falling under their responsibility to reinforce commitment and accountability.

- Performance Audit: There are divergences in priorities as established in the strategic plan and those being implemented in the annual budget plans.

The Director of Audit will also next year report on PBB performance on a selective basis and make specific recommendations on how to attenuate such inconsistencies.

- Assist in improving the business climate for private investment.

A major challenge which still remains is the inter-ministerial coordination regarding implementing policies and strategies. Ministries and Departments should be urged to come to closure on issues where there are legitimate reasons to have different perspectives. The five working day rule in overall Government should assist in setting deadlines for decisions regarding management of correspondence, requests, complaints and disagreements.

- Support to SMEs.

Considering the mixed results in the implementation of multiple SME initiatives related to Business Development Services (BDS) and access to finance, the Government is initiating the Mauritius Business Growth Scheme. It aims at supporting enterprise growth, competitiveness and employment creation in manufacturing and services sectors through: (i) improving access to quality BDS; (ii) strengthening institutional and policy support; and (iii) increasing access to finance to credit constrained businesses.

- National Empowerment Foundation (NEF) vision: The major constraint faced by NEF is to bring all stakeholders to commit to a single vision of providing a seamless service to address the multiple dimensions of poverty faced by the vulnerable and the absolute poor.

The NEF, under the new institutional set up will create the required synergy for common and coordinated interventions at grassroots level. This will ensure better utilisation of resources and in empowering the beneficiaries to join mainstream society.

Vulnerable families have to be continuously supported, monitored and accompanied by social workers. There is actually a dearth of professional social workers to act as “accompagneur” as well as life skills trainers. The capacity of the non-State actors as well as individual social workers will be developed and reinforced to provide outreach facilities and continuous support. The Ministry of Social Security needs to rapidly put in place the “Paid Volunteer” programme to provide the human resources to expand the capacity of NGOs to access CSR and implement national programmes.

## **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

- Strengthening capacity and encouraging performance in Ministry of Finance and Economic Empowerment.
- Providing coherent, timely, relevant and reliable statistics on the dynamics of the economy and society through the application of latest internationally recommended statistical tools and methodologies.
- Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.
- Reforming the internal processes of Ministries/Departments to reduce wastage and ensure effectiveness of spending and timely delivery of services for both internal and external stakeholders.

#### Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors

- Creating a climate conducive to investments and businesses.
- Increasing contribution of financial services to GDP.
- Mauritius to be a clean and reputable jurisdiction.
- Enhancing the credibility of financial reporting by ensuring that all companies including public agencies and public enterprises report in line with international financial and reporting standards and comply with Code of Corporate Governance.

#### Sub-Programme 36103: Development Cooperation and Public Enterprise Reform

- Mobilizing foreign financial and technical resources to finance the design, preparation and implementation of projects and programmes in the PBB Framework.
- Lowering barriers to the export of goods, services, capital and labour in COMESA (Common Market for Eastern and Southern Africa) and SADC (Southern African Development Community).
- Reengineering Public Enterprises to be more efficient and effective.

### Programme 362: Public Financial Management

#### Sub-Programme 36201: Revenue Collection

- Maximizing revenue collection while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.
- Improving compliance with tax legislations.
- Tracking tax evasion and tax avoidance through fiscal Investigation.

#### Sub-Programme 36202: Budget Planning and Monitoring/Sector Strategies

- Strengthening medium-term economic and fiscal analysis and forecasting.
- Ensuring that public expenditure management reflects "Public Expenditure Financial Accountability" (PEFA) benchmarks (28 indicators).

#### Sub-Programme 36203: Knowledge and Capacity Building

- Aligning PBB and PMS.
- Strengthening capacity building to respond to skills shortages both in the short and medium term for the public sector.
- Increasing staff productivity to enable Ministries and Departments to deliver their strategic plans efficiently.

Sub-Programme 36204: Government Accounting and Payment Systems

- Producing Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).
- Managing effectively public service benefits such as pensions, passages, car benefits.

Sub-Programme 36205: Debt Strategy and Loan Administration

- Ensuring that Government obtains funds at the least cost relative to acceptable risk.
- Meeting targets as set out in the law governing Public Debt in the absence of external shocks.

Sub-Programme 36206: Valuation of Immovable Properties

- Providing professional, accurate and timely valuation on immoveable property by using a transparent, objective and understandable methodology.

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities,

- Eradicating Absolute Poverty (<Rs 60 a day) within 10 years.
- Providing assistance to vulnerable persons.
- Facilitating the transition of long-term unemployed and retrenched women to move to gainful activity.
- Promoting and consolidate entrepreneurship from ranks of unemployed/retrenched women.
- Improving delivery of social services to vulnerable groups in Mauritius and Rodrigues.
- Providing opportunities for the upgrading of skills and accumulating savings abroad to targeted groups (Circular Migration).

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>429,231,450</b>	<b>677,396,000</b>	<b>803,140,000</b>	<b>642,303,000</b>
36101	Formulation and Coordination of Government Reform Strategy	173,545,000	205,989,000	192,532,000	184,521,000
36102	Improving the Investment Climate and Developing New Sectors	106,236,000	210,290,000	213,500,000	210,719,000
36103	Development Cooperation and Public Enterprise Reform	3,966,000	7,770,000	7,904,000	8,030,000
36104	Regulatory Framework of Companies	22,268,000	49,054,000	46,944,000	48,364,000
36105	Registration of Deeds and Conservation of Mortgages	24,825,000	55,550,000	54,510,000	50,280,000
36106	Procurement Advisory Services	11,256,000	24,102,000	24,330,000	19,562,000
36107	Provision of Statistics	87,135,450	124,641,000	263,420,000	120,827,000
<b>362</b>	<b>Public Financial Management</b>	<b>742,954,750</b>	<b>1,367,324,000</b>	<b>1,287,057,000</b>	<b>1,264,925,000</b>
36201	Revenue Collection	500,139,000	1,033,891,000	986,687,000	959,988,000
36202	Budget Planning and Monitoring/Sector Strategies	141,750,000	111,145,000	112,965,000	114,769,000
36203	Knowledge and Capacity Building	9,325,000	17,175,000	17,250,000	17,326,000
36204	Government Accounting and Payment Systems	50,738,750	108,045,000	85,154,000	86,739,000
36205	Debt Strategy and Loan Administration	1,387,000	2,760,000	2,811,000	2,863,000
36206	Valuation of Immovable Properties	39,615,000	94,308,000	82,190,000	83,240,000
<b>363</b>	<b>Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	<b>460,000,000</b>	<b>1,071,900,000</b>	<b>708,925,000</b>	<b>581,950,000</b>
	<b>Total</b>	<b>1,632,186,200</b>	<b>3,116,620,000</b>	<b>2,799,122,000</b>	<b>2,489,178,000</b>

**IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
<b>361</b>	<b>Policy and Strategy for Economic Growth and Social Progress</b>	<b>1,179</b>	<b>805</b>	<b>52.6%</b>	<b>54.6%</b>
36101	Formulation and Coordination of Government Reform Strategy	673	254	30.0%	17.2%
36102	Improving the Investment Climate and Developing New Sectors	28	29	1.2%	2.0%
36103	Development Cooperation and Public Enterprise Reform	17	14	0.8%	0.9%
36104	Regulatory Framework of Companies	94	105	4.2%	7.1%
36105	Registration of Deeds and Conservation of Mortgages	140	160	6.2%	10.8%
36106	Procurement Advisory Services	7	14	0.3%	0.9%
36107	Provision of Statistics	220	229	9.8%	15.5%
<b>362</b>	<b>Public Financial Management</b>	<b>1,063</b>	<b>670</b>	<b>47.4%</b>	<b>45.4%</b>
36201	Revenue Collection	32	34	1.4%	2.3%
36202	Budget Planning and Monitoring/Sector Strategies	713	214	31.8%	14.5%
36203	Knowledge and Capacity Building	25	29	1.1%	2.0%
36204	Government Accounting and Payment Systems	134	193	6.0%	13.1%
36205	Debt Strategy and Loan Administration	7	11	0.3%	0.7%
36206	Valuation of Immovable Properties	152	189	6.8%	12.8%
<b>363</b>	<b>Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	-	-	0.0%	0.0%
<b>Total Funded Positions</b>		<b>2,242</b>	<b>1,475</b>	<b>100%</b>	<b>100%</b>



**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND  
PERFORMANCE INFORMATION**

<b>PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress</b>						
<b>Outcomes:</b>						
- Shaping recovery by implementing policies and programmes aimed at enhancing competitiveness, reviving growth, preventing job losses and empowering and protecting the poor.						
- Medium Term Targets/Objectives: Real GDP - Growth rate 5-6%, inflation <5%, increase FDI to more than Rs 15 billion by 2012, unemployment rate <7%; External Balance – an overall balance of payments that is positive once world trade volume grows at pre crisis rate of around 7% or more per annum.						
- Improving the ranking of Mauritius in the World Bank’s Report on “Doing Business”.						
<b>SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Office of the Minister; Office of the Financial Secretary; Office of the Permanent Secretary / Administration.	O1: Management of correspondence, requests and complaints.	P.1: 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 (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to parliamentary questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P.1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P.1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Financial Secretary; Office of the Permanent Secretary / Administration.	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%
Office of the Financial Secretary / Macroeconomic Unit	O8: Coordination of Government efforts to provide economic data to enable investors and development partners to assess economic performance.	P1: Graduate to and maintain Special Data Dissemination Standards (SDDS) by:	-	-	Jan	-
Management Audit Bureau (MAB)	O9: Conducting organisational and financial reviews in 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%	75%
	O10: Implementing improvement in the management of physical assets in Government.	P1: Cumulative number of Ministries / Departments computerised.	-	5	10	15
	O11: Follow up of the implementation of preventive, corrective and remedial actions by Ministries and Department 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
Procurement and Supply Cadre	O12: Procurement of Goods, Works and Services for Ministries and Departments in compliance with PP Act 2006.	P1: Procurement as from approval of bid: Above Rs 100,000 up to Rs 50 M. Award of contract (months)	6.5	5.5	5.5	5.5
	O13: Management of Inventories (stocks)	P1: Discrepancies obsolescence, damage and loss in inventories not to exceed stated percentage	4%	3.5%	3%	3%
National Economic and Social Council (Independent National Forum).	O14: Address socio-economic issues, enhance national policy formulation and dynamise the democratic process through consultation, dialogue and consensus-building.	P1: Conduct Opinion Reports on issues of national importance and advise Government accordingly.	4	4	5	5

<b>SUB-PROGRAMME 36102: Improving the Investment Climate and Developing New Sectors</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b> (Outputs)	<b>PERFORMANCE</b>				
		<b>Service Standards</b> (Indicators)	<b>2009</b> <b>Baseline</b>	<b>2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Board of Investment (BOI) [Budget under BOI]	O1: Promoting Mauritius to attract higher levels of foreign investment.	P1: Increase number of new potential investors in non- traditional sectors (other than Real Estate and Hotels) to:	15	20	25	30
Policy Formulation and Implementation Directorate	O2: Promote investment through Public Private Partnerships (PPP).	P1: Number of PPP projects where public institutions are assisted.	1	2	2	2
Financial Intelligence Unit (FIU) [Budget under FIU]	O3: Combating money laundering / terrorist financing through preparation of analytical reports or financial intelligence and sharing them with domestic investigatory bodies, regulators and overseas FIUs.	P1: Percentage of number of disclosures made by FIU to number of suspicious transactions and request for information received.	70%	75%	80%	80%
Financial Reporting Council (FRC) [Budget under FRC]	O4: Promoting quality in financial and non-financial reporting of Public Interest Entities/State Owned Enterprises.	P1: Review annual reports of State Owned Enterprises provided they submit their annual reports.	5	65	100	135
<b>SUB-PROGRAMME 36103: Development Cooperation and Public Enterprise Reform</b>						
Development Cooperation Directorate / Resource Mobilisation Unit	O1: Mobilising external financial and technical resources to implement Government PBB programmes/sub-programmes.	P1: Financial resources to be mobilised (Grants + Technical Assistance + Loans in US\$ million):	301	879	-	-
Development Cooperation Directorate / Trade and Regional Cooperation Unit.	O2: Driving the regional economic integration agenda.	P1: Minimum number of initiatives approved by the Regional Economic Community (REC).	1	1	1	1
Development Cooperation Directorate / Public Enterprise Reform Unit (PERU).	O3: Oversee implementation of framework for improving efficiency and effectiveness of public enterprises	P1: SMART recommendations to the following number of implementing agencies as reflected in feedback providing percent of possible marks on evaluation framework.	-	75%	75%	75%

<b>SUB-PROGRAMME 36104: Regulatory Framework of Companies</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b> (Outputs)	<b>PERFORMANCE</b>				
		<b>Service Standards</b> (Indicators)	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
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: Ensure companies can be registered within following number of hours.	24	12	12	12
	O2: Administration of the Insolvency Law relating to the insolvency of individuals, companies and other corporate bodies in Mauritius.	P1: Ensure that alternatives to liquidation can be pursued in line with provisions of Insolvency Act with administration considered in following percent of cases.	50%	75%	75%	75%
<b>SUB-PROGRAMME 36105: Registration of Deeds and Conservation of Mortgages</b>						
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).	15	15	13	10
<b>SUB-PROGRAMME 36106: Procurement Advisory Services</b>						
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).	110	100	75	60
<b>SUB-PROGRAMME 36107: Provision of Statistics</b>						
Central Statistics Office (CSO)	O1: Data for effective policy and decision making, and for monitoring national development processes (e.g. National Accounts, employment, prices and crime).	P1: Number of regular economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar.	33	65	65	65
	O2: New statistical tools to assist policy making.	P1: 2007 Social Accounting Matrix (SAM) available by:	-	Jun	-	-
		P2: Tourism Satellite Account (TSA) prepared	Nov	Nov	-	-

<b>PROGRAMME 362: Public Financial Management</b>						
<b>Outcomes:</b>						
- A budget deficit to GDP of 3.0%, excluding large external shocks of more than 1 % of GDP.						
- General Government debt not to exceed 50% of GDP as of January 1st, 2015, excluding large external shocks of more than 1 % of GDP while limiting taxes below 20% of GDP and allocating budgetary resources on the basis of agreed targets.						
<b>SUB-PROGRAMME 36201: Revenue Collection</b>						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Budget Strategy and Management Directorate / Revenue Policy Unit.	O1: Revenue estimates.	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 % of GDP.	5%	5%	5%	5%
Assessment Review Committee	O2: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority (MRA).	P1: Number of cases initiated after January 2009 determined.	1,000	2,000	1,800	1,500
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O3: Collecting taxes to finance Government Programmes.	P1: Outstanding debt (old) as at the start of the year to be reduced.	8%	10%	12%	14%
	O4: Facilitating compliance through educational campaigns and IT-based systems for clearance of goods.	P1: Increase the number of economic operators submitting paperless Customs declarations	15	18	27	40
<b>SUB-PROGRAMME 36202: Budget Planning and Monitoring / Sector Strategies</b>						
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O1: Formulating the Programme Based Budget (PBB) for 2011 [ <i>Activities shared with SMSTs from PEMSR Directorate and PFI Directorate</i> ].	P1: 2011-13 PBB prepared in line with macro-fiscal and resources constraints and submitted to National Assembly by:	-	Nov	-	-
	O2: Execution and Monitoring of 2010 PBB.	P1: Requests relating to Financial Clearance and Project Implementation from Ministries / Departments processed within following number of working days.	15	15	15	10
Financial Operations Cadre	O3: Application of financial rules and regulations and budgetary discipline.	P1: All payments which are in order settled within 10 working days after receipt in the Finance Section.	85%	90%	90%	90%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Public Expenditure Management System Review Directorate	O4: PBB Performance Monitoring [ <i>Activities shared with SMSTs from BMSD Directorate and PFI Directorate</i> ].	P1: Putting in place a framework that provides SMART feedback to Ministries/Departments concerning Strategic Plans for the PBB that would be the basis for the financial estimates provided for the Budget. Feedback to Ministries within working days of receipt of Strategic Plan.	-	15	10	10
		P2: Annual Performance Report on PBB implementation for the Financial Year posted on MOFEE website within weeks of end of Financial Year.	-	2	2	2
	O5: System/guidelines to reduce and safeguard against future claims from liability to Government	P1: SMART recommendations for procedures to be followed to minimise Government liability in cases where compensation may arise. (by time indicated)	-	Nov	-	-
Internal Control Cadre	O6: Assess Public Expenditure Management systems and make recommendations with a view to ensuring value for money.	P1: Proportion of adverse observations made by Internal Control Unit and remedial actions taken to redress the situation.	50%	50%	75%	75%
<b>SUB-PROGRAMME 36203: Knowledge and Capacity Building</b>						
Knowledge and Human Capital Directorate	O1: Regional training/workshops organised under the Regional Multidisciplinary Centre of Excellence (RMCE).	P1: Number of training events, workshops or seminars organised with at least 80 percent of participants satisfied as evidenced in final evaluation.	3	5	6	7
	O2: Setting up of AFRITAC South in Mauritius (Africa Regional Technical Assistance Centre).	P1: Responsiveness to the requirements of the IMF as evidenced by written feedback to MOFEE on set criteria: Maximum percent of possible marks)	-	75%	-	-
	O3: Managing the recruitment by Ministries and Departments of consultants under Capacity Building Programme.	P1: Response time for financial clearance within working days of closing date: Maximum time (Working Days)	30	10	10	10

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Knowledge and Human Capital Directorate	O4: Improving effectiveness of Government by aligning PBB and PMS.	P1: SMART proposals to align PBB and PMS sent to MCSAR as verified either by acceptance by MCSAR or verification by IMF Fiscal Affairs Department	-	Jun	-	-
<b>SUB-PROGRAMME 36204: Government Accounting and Payment Systems</b>						
The Treasury	O1: All applications for public service benefits (e.g. pensions, passages, car loans) processed in time	P1: Average time for payment of benefits (Working days)	10	10	10	10
<b>SUB-PROGRAMME 36205: Debt Strategy and Loan Administration</b>						
Development Cooperation Directorate / Debt Policy and Strategy Unit	O1: Ensure public debt sustainability.	P1: Reporting of overall public sector debt within weeks of end of quarter.	6	6	6	6
Development Cooperation Directorate / Loan Administration Unit	O2: Ensure debt repayments by public enterprises are in accordance with agreed repayment schedule.	P1: Ensure that debt in arrears kept below following percentages and make SMART recommendations to Government when ceilings are breached	10%	10%	10%	10%
	O3: Drawdown of funds to implement ongoing projects secured.	P1: Monitor compliance of commitments taken to receive funds and make SMART recommendations to Government in case of non-compliance within weeks of deadline	5	3	3	3
<b>SUB-PROGRAMME 36206: Valuation of Immovable Properties</b>						
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes.	P1: Valuation of property within following time frame in weeks.	20	18	17	16
		P2: Assessment of a fair and equitable compensation to dispossessed or aggrieved parties as evidenced by percentage of cases assessed that have challenges upheld.	7%	6%	6%	5%

<b>PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>						
<b>Outcomes:</b>						
- By 2015, the income of the vulnerable and absolute poor, taking advantage of the support provided under the socio-economic empowerment programmes, will double.						
- Value-added by small and medium enterprises growing by 10% annually more than the average for large enterprises by 2012.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b> (Outputs)	<b>Service Standards</b> (Indicators)	<b>PERFORMANCE</b>			
			<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
National Empowerment Foundation : Trust Fund for Social Integration and Vulnerable groups.	O1: Provide basic temporary shelter to homeless vulnerable families.	P1: Number of families assisted.	200	500	400	300
National Empowerment foundation: Eradication of Absolute Poverty (EAP) Programme.	O2: Assist needy children in 229 pockets of poverty to attend school.	P1: Number of children assisted.	507	600	750	750
	O3: Prepare the absolute poor in 229 pockets of poverty for empowerment.	P1: Cases identified are provided outreach facilities in terms of Social and Life Skills, Education Support, Integrated Health Support and upgrading of their living environment.	250	500	500	500
National Empowerment Foundation (NEF)	O4: Placement for Training Programme.	P1: Percentage of placement offers from employers filled by NEF (Baseline 2009 = 1,500).	-	75%	80%	90%
	O5: Special Programme for Unemployed Women	P1: % of those registered with NEF who have obtained placement or launched in business (Baseline 2009 = 700).	-	50%	60%	70%
Decentralised Cooperation Programme (DCP)	O6: Provision of financing to Non Government Organisations and other Civil Society organisations for community-based programmes aimed at poverty alleviation (current phase to be completed by March 2011).	P1: Poverty alleviation projects implemented.	170	40	-	-



**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	412,886,200	546,052,000	555,724,000	565,011,000
22	Goods and Services	113,800,000	181,448,000	327,385,000	176,372,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	583,100,000	1,209,045,000	1,171,545,000	1,144,545,000
27	Social Benefits	-	-	-	-
28	Other Expense	467,100,000	1,080,050,000	717,075,000	590,100,000
31	Acquisition of Non-Financial Assets	55,300,000	100,025,000	27,393,000	13,150,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>1,632,186,200</b>	<b>3,116,620,000</b>	<b>2,799,122,000</b>	<b>2,489,178,000</b>

**2. SUMMARY FOR YEAR 2010**

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	302,265,000	108,011,000	215,395,000	51,725,000
362	Public Financial Management	243,787,000	73,437,000	1,001,800,000	48,300,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	1,071,900,000	-
	<b>Total</b>	<b>546,052,000</b>	<b>181,448,000</b>	<b>2,289,095,000</b>	<b>100,025,000</b>

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>126,985,000</b>	<b>129,865,000</b>	<b>131,978,000</b>	<b>134,127,000</b>
21110	Personal Emoluments	117,520,000	111,950,000	113,763,000	115,612,000
21111	Other Staff Costs	9,465,000	17,915,000	18,215,000	18,515,000
<b>22</b>	<b>Goods and Services</b>	<b>17,860,000</b>	<b>27,474,000</b>	<b>31,904,000</b>	<b>26,744,000</b>
22010	Cost of Utilities	2,870,000	5,750,000	5,750,000	5,750,000
22020	Fuel and Oil	700,000	1,500,000	1,500,000	1,500,000
22030	Rent	1,390,000	2,875,000	3,105,000	3,345,000
22040	Office Equipment and Furniture	1,500,000	2,700,000	1,500,000	1,500,000
22050	Office Expenses	843,000	1,550,000	1,550,000	1,550,000
22060	Maintenance	1,550,000	3,200,000	3,200,000	3,200,000

**Vice-Prime Minister's Office, Ministry of Finance and Economic Empowerment – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22070	Cleaning Services	27,000	49,000	49,000	49,000
22100	Publications and Stationery	1,750,000	3,350,000	3,350,000	3,350,000
22120	Fees	500,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	6,730,000	5,500,000	10,900,000	5,500,000
22900914	<i>Contribution towards Cost of UN Technical Assistance</i>	2,700,000	-	5,400,000	-
<b>26</b>	<b>Grants</b>	<b>5,000,000</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
26313	Extra-Budgetary Units	5,000,000	9,500,000	9,500,000	9,500,000
26313057	<i>Current Grant - National Economic and Social Council</i>	5,000,000	9,500,000	9,500,000	9,500,000
<b>28</b>	<b>Other Expense</b>	<b>7,100,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>8,150,000</b>
28212	Transfers to Households	4,000,000	8,000,000	8,000,000	8,000,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	4,000,000	8,000,000	8,000,000	8,000,000
28217	Other	100,000	150,000	150,000	150,000
28217001	<i>Insurance</i>	100,000	150,000	150,000	150,000
28223	Transfers to Non-Financial Public Corporations	3,000,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,600,000</b>	<b>31,000,000</b>	<b>11,000,000</b>	<b>6,000,000</b>
31112	Non-Residential Buildings	1,600,000	6,000,000	6,000,000	1,000,000
31122	Other Machinery and Equipment	15,000,000	25,000,000	5,000,000	5,000,000
	<b>Total</b>	<b>173,545,000</b>	<b>205,989,000</b>	<b>192,532,000</b>	<b>184,521,000</b>

**Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,538,000</b>	<b>12,360,000</b>	<b>12,570,000</b>	<b>12,789,000</b>
21110	Personal Emoluments	3,913,000	11,145,000	11,340,000	11,539,000
21111	Other Staff Costs	625,000	1,215,000	1,230,000	1,250,000
<b>22</b>	<b>Goods and Services</b>	<b>98,000</b>	<b>185,000</b>	<b>3,185,000</b>	<b>185,000</b>
22010	Cost of Utilities	40,000	70,000	70,000	70,000
22030	Rent	13,000	25,000	25,000	25,000
22060	Maintenance	25,000	50,000	50,000	50,000
22100	Publications and Stationery	20,000	40,000	40,000	40,000
22900	Other Goods and Services	-	-	3,000,000	-
22900917	<i>ESAAMLG Council of Ministers' Meeting</i>	-	-	3,000,000	-

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>101,600,000</b>	<b>197,745,000</b>	<b>197,745,000</b>	<b>197,745,000</b>
26313	Extra-Budgetary Units	101,600,000	191,245,000	191,245,000	191,245,000
26313004	<i>Current Grant - Board of Investment</i>	80,000,000	143,500,000	143,500,000	143,500,000
26313015	<i>Current Grant - Financial Intelligence Unit</i>	11,500,000	26,800,000	26,800,000	26,800,000
26313016	<i>Current Grant - Financial Reporting Council</i>	9,100,000	19,445,000	19,445,000	19,445,000
26313114	<i>Current Grant - National Committee on Corporate Governance</i>	1,000,000	1,500,000	1,500,000	1,500,000
26323	Extra-Budgetary Units	-	6,500,000	6,500,000	6,500,000
26323004	<i>Capital Grant - Board of Investment</i>	-	6,500,000	6,500,000	6,500,000
	<b>Total</b>	<b>106,236,000</b>	<b>210,290,000</b>	<b>213,500,000</b>	<b>210,719,000</b>

**Sub-Programme 36103: Development Cooperation and Public Enterprise Reform**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,683,000</b>	<b>7,060,000</b>	<b>7,194,000</b>	<b>7,320,000</b>
21110	Personal Emoluments	3,230,000	6,190,000	6,304,000	6,420,000
21111	Other Staff Costs	453,000	870,000	890,000	900,000
<b>22</b>	<b>Goods and Services</b>	<b>283,000</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>
22010	Cost of Utilities	25,000	60,000	60,000	60,000
22050	Office Expenses	65,000	125,000	125,000	125,000
22060	Maintenance	30,000	50,000	50,000	50,000
22100	Publications and Stationery	13,000	125,000	125,000	125,000
22900	Other Goods and Services	150,000	350,000	350,000	350,000
	<b>Total</b>	<b>3,966,000</b>	<b>7,770,000</b>	<b>7,904,000</b>	<b>8,030,000</b>

**Sub-Programme 36104: Regulatory Framework of Companies**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>13,563,000</b>	<b>29,880,000</b>	<b>30,245,000</b>	<b>30,799,000</b>
21110	Personal Emoluments	11,902,000	26,260,000	26,705,000	27,159,000
21111	Other Staff Costs	1,661,000	3,620,000	3,540,000	3,640,000
<b>22</b>	<b>Goods and Services</b>	<b>8,705,000</b>	<b>19,174,000</b>	<b>16,699,000</b>	<b>17,565,000</b>
22010	Cost of Utilities	1,065,000	2,330,000	2,330,000	2,330,000
22020	Fuel and Oil	50,000	100,000	100,000	100,000
22030	Rent	4,305,000	8,909,000	8,659,000	9,520,000
22040	Office Equipment and Furniture	1,890,000	2,065,000	700,000	700,000
22050	Office Expenses	180,000	625,000	625,000	625,000
22060	Maintenance	680,000	2,115,000	2,115,000	2,115,000
22070	Cleaning Services	35,000	60,000	60,000	60,000
22100	Publications and Stationery	295,000	1,040,000	840,000	840,000
22110	Overseas Travel	20,000	25,000	25,000	25,000
22120	Fees	35,000	965,000	965,000	965,000
22900	Other Goods and Services	150,000	940,000	280,000	285,000
	<b>Total</b>	<b>22,268,000</b>	<b>49,054,000</b>	<b>46,944,000</b>	<b>48,364,000</b>

**Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>21,034,000</b>	<b>44,137,000</b>	<b>44,857,000</b>	<b>45,617,000</b>
21110	Personal Emoluments	18,905,000	39,950,000	40,670,000	41,405,000
21111	Other Staff Costs	2,129,000	4,187,000	4,187,000	4,212,000
<b>22</b>	<b>Goods and Services</b>	<b>1,791,000</b>	<b>8,913,000</b>	<b>8,903,000</b>	<b>3,913,000</b>
22010	Cost of Utilities	130,000	250,000	250,000	250,000
22020	Fuel and Oil	35,000	70,000	70,000	70,000
22030	Rent	100,000	150,000	160,000	170,000
22040	Office Equipment and Furniture	75,000	250,000	250,000	250,000
22050	Office Expenses	170,000	345,000	345,000	345,000
22060	Maintenance	590,000	1,250,000	1,250,000	1,250,000
22100	Publications and Stationery	616,000	1,410,000	1,410,000	1,410,000
22120	Fees	10,000	5,120,000	5,100,000	100,000
22900	Other Goods and Services	65,000	68,000	68,000	68,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>750,000</b>	<b>750,000</b>
31122	Other Machinery and Equipment	750,000	500,000	250,000	250,000
31132	Intangible Fixed Assets	1,250,000	2,000,000	500,000	500,000
	<b>Total</b>	<b>24,825,000</b>	<b>55,550,000</b>	<b>54,510,000</b>	<b>50,280,000</b>

**Sub-Programme 36106: Procurement Advisory Services**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,297,000</b>	<b>12,237,000</b>	<b>12,465,000</b>	<b>12,672,000</b>
21110	Personal Emoluments	4,920,000	11,460,000	11,638,000	11,820,000
21111	Other Staff Costs	377,000	777,000	827,000	852,000
<b>22</b>	<b>Goods and Services</b>	<b>959,000</b>	<b>1,865,000</b>	<b>1,865,000</b>	<b>1,890,000</b>
22010	Cost of Utilities	125,000	250,000	250,000	250,000
22030	Rent	50,000	140,000	140,000	165,000
22040	Office equipment and furniture	325,000	350,000	350,000	350,000
22050	Office Expenses	50,000	160,000	160,000	160,000
22060	Maintenance	85,000	225,000	225,000	225,000
22100	Publications and Stationery	214,000	470,000	470,000	470,000
22900	Other Goods and Services	110,000	270,000	270,000	270,000
<b>31</b>	<b>Acquisition of Non Financial</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
31132	Intangible Fixed Assets	5,000,000	10,000,000	10,000,000	5,000,000
31132103	<i>e-Business Plan-Procurement</i>	5,000,000	10,000,000	10,000,000	5,000,000
	<b>Total</b>	<b>11,256,000</b>	<b>24,102,000</b>	<b>24,330,000</b>	<b>19,562,000</b>

**Sub-Programme 36107: Provision of Statistics**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>36,670,450</b>	<b>66,726,000</b>	<b>67,921,000</b>	<b>69,034,000</b>
21110	Personal Emoluments	33,400,450	59,420,000	60,511,000	61,624,000
21111	Other Staff Costs	3,270,000	7,306,000	7,410,000	7,410,000
<b>22</b>	<b>Goods and Services</b>	<b>44,265,000</b>	<b>49,690,000</b>	<b>190,556,000</b>	<b>51,093,000</b>
22010	Cost of Utilities	1,280,000	2,630,000	2,630,000	2,630,000
22020	Fuel and Oil	95,000	200,000	200,000	200,000
22030	Rent	3,650,000	9,118,000	9,140,000	8,800,000
22040	Office Equipment and Furniture	480,000	910,000	885,000	725,000
22050	Office Expenses	270,000	597,000	615,000	615,000

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22060	Maintenance	240,000	240,000	240,000	240,000
22070	Cleaning Services	75,000	150,000	150,000	150,000
22100	Publications and Stationery	590,000	1,155,000	2,050,000	1,240,000
22110	Overseas Travel	150,000	105,000	205,000	295,000
22120	Fees	950,000	2,100,000	1,000,000	1,000,000
22130	Studies and Surveys	36,443,000	32,412,000	173,368,000	35,125,000
22900	Other Goods and Services	42,000	73,000	73,000	73,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,200,000</b>	<b>8,225,000</b>	<b>4,943,000</b>	<b>700,000</b>
31132	Intangible Fixed Assets	6,200,000	8,225,000	4,943,000	700,000
31132103	<i>e-Business Plan</i>	6,200,000	8,225,000	4,943,000	700,000
	<b>Total</b>	<b>87,135,450</b>	<b>124,641,000</b>	<b>263,420,000</b>	<b>120,827,000</b>

**Programme 362: Public Financial Management**
**Sub-Programme 36201: Revenue Collection**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>10,817,000</b>	<b>18,847,000</b>	<b>19,143,000</b>	<b>19,444,000</b>
21110	Personal Emoluments	9,530,000	16,475,000	16,731,000	16,992,000
21111	Other Staff Costs	1,287,000	2,372,000	2,412,000	2,452,000
<b>22</b>	<b>Goods and Services</b>	<b>2,822,000</b>	<b>3,244,000</b>	<b>3,244,000</b>	<b>3,244,000</b>
22010	Cost of Utilities	275,000	575,000	575,000	575,000
22030	Rent	2,050,000	2,089,000	2,089,000	2,089,000
22040	Office Equipment and Furniture	245,000	40,000	40,000	40,000
22050	Office Expenses	86,000	212,000	212,000	212,000
22060	Maintenance	115,000	230,000	230,000	230,000
22070	Cleaning Services	7,000	14,000	14,000	14,000
22100	Publications and Stationery	37,000	77,000	77,000	77,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000
<b>26</b>	<b>Grants</b>	<b>476,500,000</b>	<b>1,001,800,000</b>	<b>964,300,000</b>	<b>937,300,000</b>
26313	Extra Budgetary Units	461,500,000	892,300,000	892,300,000	892,300,000
	<i>of which:</i>				
26313020	<i>Current Grant - Gambling Regulatory Authority</i>	11,000,000	23,300,000	23,300,000	23,300,000
26313043	<i>Current Grant - Mauritius Revenue Authority</i>	450,500,000	869,000,000	869,000,000	869,000,000
26323	Extra Budgetary Units	15,000,000	109,500,000	72,000,000	45,000,000
	<i>of which:</i>				
26323020	<i>Capital Grant - Gambling Regulatory Authority</i>	5,000,000	52,000,000	22,000,000	20,000,000
26323043	<i>Capital Grant - Mauritius Revenue Authority</i>	10,000,000	57,500,000	50,000,000	25,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
31112	Non-Residential Buildings	10,000,000	10,000,000	-	-
31112001	<i>New Customs Complex</i>	10,000,000	10,000,000	-	-
	<b>Total</b>	<b>500,139,000</b>	<b>1,033,891,000</b>	<b>986,687,000</b>	<b>959,988,000</b>

**Sub-Programme 36202: Budget Planning and Monitoring/Sector Strategies**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>139,275,000</b>	<b>106,725,000</b>	<b>108,545,000</b>	<b>110,349,000</b>
21110	Personal Emoluments	134,750,000	97,700,000	99,420,000	101,174,000
21111	Other Staff Costs	4,525,000	9,025,000	9,125,000	9,175,000
<b>22</b>	<b>Goods and Services</b>	<b>2,475,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>
22010	Cost of Utilities	475,000	950,000	950,000	950,000
22030	Rent	165,000	300,000	300,000	300,000
22040	Office Equipment and Furniture	175,000	300,000	300,000	300,000
22050	Office Expenses	150,000	240,000	240,000	240,000
22060	Maintenance	265,000	475,000	475,000	475,000
22100	Publications and Stationery	810,000	1,395,000	1,395,000	1,395,000
22900	Other Goods and Services	435,000	760,000	760,000	760,000
	<b>Total</b>	<b>141,750,000</b>	<b>111,145,000</b>	<b>112,965,000</b>	<b>114,769,000</b>

**Sub-Programme 36203: Knowledge and Capacity Building**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>2,305,000</b>	<b>5,135,000</b>	<b>5,210,000</b>	<b>5,286,000</b>
21110	Personal Emoluments	1,950,000	4,475,000	4,550,000	4,626,000
21111	Other Staff Costs	355,000	660,000	660,000	660,000
<b>22</b>	<b>Goods and Services</b>	<b>7,020,000</b>	<b>12,040,000</b>	<b>12,040,000</b>	<b>12,040,000</b>
22010	Cost of Utilities	10,000	20,000	20,000	20,000
22100	Publications and Stationery	10,000	20,000	20,000	20,000
22120	Fees	7,000,000	12,000,000	12,000,000	12,000,000
	<b>Total</b>	<b>9,325,000</b>	<b>17,175,000</b>	<b>17,250,000</b>	<b>17,326,000</b>

**Sub-Programme 36204: Government Accounting and Payment Systems**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>17,928,750</b>	<b>52,695,000</b>	<b>53,753,000</b>	<b>54,629,000</b>
21110	Personal Emoluments	15,363,750	47,280,000	48,138,000	49,014,000
21111	Other Staff Costs	2,565,000	5,415,000	5,615,000	5,615,000
<b>22</b>	<b>Goods and Services</b>	<b>17,310,000</b>	<b>30,350,000</b>	<b>30,701,000</b>	<b>31,410,000</b>
22010	Cost of Utilities	1,765,000	3,525,000	3,525,000	3,525,000
22020	Fuel and Oil	38,000	75,000	75,000	75,000
22030	Rent	3,140,000	6,700,000	7,051,000	7,760,000
22040	Office Equipment and Furniture	967,000	1,350,000	1,350,000	1,350,000
22050	Office Expenses	959,000	1,818,000	1,818,000	1,818,000
22060	Maintenance	8,740,000	13,800,000	13,800,000	13,800,000
22100	Publications and Stationery	850,000	1,500,000	1,500,000	1,500,000
22120	Fees	171,000	282,000	282,000	282,000
22900	Other Goods and Services	680,000	1,300,000	1,300,000	1,300,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,500,000</b>	<b>25,000,000</b>	<b>700,000</b>	<b>700,000</b>
31122	Other Machinery and Equipment	200,000	3,600,000	300,000	300,000
31132	Intangible Fixed Assets	15,300,000	21,400,000	400,000	400,000
	<b>Total</b>	<b>50,738,750</b>	<b>108,045,000</b>	<b>85,154,000</b>	<b>86,739,000</b>

**Sub-Programme 36205: Debt Strategy and Loan Administration**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>1,275,000</b>	<b>2,560,000</b>	<b>2,611,000</b>	<b>2,663,000</b>
21110	Personal Emoluments	1,100,000	2,210,000	2,251,000	2,293,000
21111	Other Staff Costs	175,000	350,000	360,000	370,000
<b>22</b>	<b>Goods and Services</b>	<b>112,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
22010	Cost of Utilities	45,000	75,000	75,000	75,000
22030	Rent	25,000	45,000	45,000	45,000
22060	Maintenance	25,000	50,000	50,000	50,000
22100	Publications and Stationery	13,000	25,000	25,000	25,000
22900	Other Goods and Services	4,000	5,000	5,000	5,000
	<b>Total</b>	<b>1,387,000</b>	<b>2,760,000</b>	<b>2,811,000</b>	<b>2,863,000</b>

**Sub-Programme 36206: Valuation of Immovable Properties**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>29,515,000</b>	<b>57,825,000</b>	<b>59,232,000</b>	<b>60,282,000</b>
21110	Personal Emoluments	25,240,000	49,710,000	50,617,000	51,542,000
21111	Other Staff Costs	4,275,000	8,115,000	8,615,000	8,740,000
<b>22</b>	<b>Goods and Services</b>	<b>10,100,000</b>	<b>23,183,000</b>	<b>22,958,000</b>	<b>22,958,000</b>
22010	Cost of Utilities	900,000	1,900,000	1,900,000	1,900,000
22020	Fuel and Oil	50,000	100,000	100,000	100,000
22030	Rent	7,500,000	17,700,000	17,700,000	17,700,000
22040	Office Equipment and Furniture	225,000	675,000	450,000	450,000
22050	Office Expenses	135,000	260,000	260,000	260,000
22060	Maintenance	410,000	660,000	660,000	660,000
22070	Cleaning Services	30,000	60,000	60,000	60,000
22100	Publications and Stationery	200,000	425,000	425,000	425,000
22110	Overseas Travel	50,000	75,000	75,000	75,000
	<i>of which:</i>				
22110002	<i>Mission Expenses - Air Tickets</i>	<i>20,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
22110003	<i>Mission Expenses - Hotel Accommodation</i>	<i>20,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
22110005	<i>Mission Expenses - Other Expenses</i>	<i>10,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
22120	Fees	200,000	800,000	800,000	800,000
22900	Other Goods and Services	400,000	528,000	528,000	528,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>13,300,000</b>	-	-
31122	Other Machinery and Equipment	-	13,300,000	-	-
	<b>Total</b>	<b>39,615,000</b>	<b>94,308,000</b>	<b>82,190,000</b>	<b>83,240,000</b>

Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>28</b>	<b>Other Expense</b>	<b>460,000,000</b>	<b>1,071,900,000</b>	<b>708,925,000</b>	<b>581,950,000</b>
28212	Transfer to Households	100,000,000	200,000,000	-	-
28212019	<i>Decentralised Cooperation Programme for Socio Economic Empowerment</i>	<i>100,000,000</i>	<i>200,000,000</i>	-	-
28213	Transfers to Non-Financial Public Corporations	282,900,000	507,900,000	380,925,000	253,950,000
28213005	<i>Other Current Transfers - National Empowerment Foundation (NEF)</i>	<i>282,900,000</i>	<i>507,900,000</i>	<i>380,925,000</i>	<i>253,950,000</i>
	<i>Eradication of Absolute Poverty</i>	<i>72,900,000</i>	<i>77,195,000</i>	<i>57,896,000</i>	<i>38,598,000</i>
	<i>Trust Fund for the Social Integration of Vulnerable Groups</i>	<i>10,000,000</i>	<i>94,500,000</i>	<i>70,875,000</i>	<i>47,250,000</i>
	<i>Empowerment Programme</i>	<i>200,000,000</i>	<i>225,000,000</i>	<i>168,750,000</i>	<i>112,500,000</i>
	<i>Decentralised Cooperation Programme for Socio Economic Empowerment</i>	-	<i>11,000,000</i>	<i>8,250,000</i>	<i>5,500,000</i>
	<i>Rodrigues</i>	-	<i>55,000,000</i>	<i>41,250,000</i>	<i>27,500,000</i>
	<i>Corporate Social Responsibility (CSR)</i>	-	<i>8,000,000</i>	<i>6,000,000</i>	<i>4,000,000</i>
	<i>Total Administration Costs</i>	-	<i>37,205,000</i>	<i>27,904,000</i>	<i>18,602,000</i>
28223	Transfers to Non-Financial Public Corporations	77,100,000	364,000,000	328,000,000	328,000,000
28223008	<i>Other Capital Transfers - National Empowerment Foundation</i>	<i>77,100,000</i>	<i>364,000,000</i>	<i>328,000,000</i>	<i>328,000,000</i>
	<b>Total</b>	<b>460,000,000</b>	<b>1,071,900,000</b>	<b>708,925,000</b>	<b>581,950,000</b>



**PART D: HUMAN RESOURCES**
**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>		<b>1,179</b>	<b>805</b>	<b>808</b>	<b>808</b>
<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>		<b>673</b>	<b>254</b>	<b>259</b>	<b>259</b>
-	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	2
01 00 93	Director (Economic and Finance)	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	3	4	4	4
02 45 67	Assistant Secretary	3	4	4	4
01 75 82	Lead Analyst	13	13	13	13
01 59 71	Senior Analyst	5	5	5	5
01 44 67	Analyst	26	13	13	13
01 44 67	Analyst	-	2	2	2
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	6	7	7	7
08 37 51	Office Supervisor	3	4	4	4
08 29 48	Special Clerical Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	32	35	35	35
08 34 55	Confidential Secretary	7	11	11	11
08 27 48	Senior Word Processing Operator	1	3	3	3
08 17 44	Word Processing Operator	23	19	19	19
24 27 37	Head Office Care Attendant	2	3	3	3
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	20	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	3	3	3	3
18 40 52	Senior Customs & Excise Officer	1	1	1	1
18 21 45	Customs & Excise Officer	3	3	3	3
<b>Management Audit Bureau</b>					
01 00 93	Director, Management Audit Bureau	1	1	1	1
01 00 86	Deputy Director, Management Audit Bureau	1	-	-	-
01 69 81	Assistant Director	1	1	1	1
01 75 82	Lead Analyst	1	1	1	1
01 59 71	Senior Analyst	9	9	9	9
01 44 67	Analyst	22	18	18	18
01 54 64	Senior Accounting Technician	3	6	6	6

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
01 40 60	Accounting Technician	3	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
	<b><i>Procurement and Supply Cadre</i></b>				
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)	21	4	4	4
21 54 64	Assistant Manager (Procurement and Supply)	41	2	2	2
21 48 59	Senior Procurement and Supply Officer	47	6	6	6
21 41 55	Procurement and Supply Officer	88	7	7	7
21 29 49	Assistant Procurement and Supply Officer	248	12	17	17
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
<b>Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors</b>		<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81	Lead Analyst	3	3	3	3
01 59 71	Senior Analyst	7	7	7	7
01 44 67	Analyst	13	11	11	11
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
01 18 45	Clerical Officer/Higher Clerical Officer	1	4	4	4
08 33 50	Confidential Secretary	1	1	1	1
<b>Sub-Programme 36103: Development Cooperation and Public Enterprise Reform</b>		<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
01 00 84	Deputy Director (Management Audit Bureau)	-	1	1	1
01 69 81	Assistant Director	1	1	1	1
01 69 81	Lead Analyst	1	1	1	1
01 59 71	Senior Analyst	3	3	3	3
01 44 67	Analyst	8	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
<b>Sub-Programme 36104: Regulatory Framework of Companies</b>		<b>94</b>	<b>105</b>	<b>103</b>	<b>103</b>
18 00 95	Registrar of Companies	1	1	1	1
18 75 82	Deputy Registrar of Companies	1	1	1	1
18 58 69	Assistant Registrar of Companies	-	1	1	1
18 55 65	Chief Compliance Officer	3	4	4	4
12 59 71	Official Receiver	-	1	1	1
18 49 61	Principal Compliance Officer	9	11	11	11
18 42 54	Senior Companies Officer	5	2	-	-
18 22 51	Compliance Officer	26	26	26	26

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	2	2	2
08 13 41	Photocopyist	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	25	28	28	28
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	6	6	6	6
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	) Driver	1	1	1	1
24 13 31	)				
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	6	6	6
<b>Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages</b>		<b>140</b>	<b>160</b>	<b>160</b>	<b>160</b>
18 00 90	) Registrar-General	1	1	1	1
18 00 88	)				
18 75 82	Deputy Registrar-General	2	2	2	2
18 58 69	Assistant Registrar-General	1	3	3	3
18 53 64	Chief Registration Officer	6	6	6	6
18 48 59	Principal Registration Officer	17	17	17	17
18 41 53	Senior Registration Officer	27	27	27	27
18 21 49	Registration Officer	31	35	35	35
18 41 55	Inscription and Check Clerk	1	1	1	1
18 16 44	Copyist and Check Clerk	3	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	10	10	10
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 28 45	Executive Officer	1	1	1	1
08 36 47	Office Supervisor	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	21	23	23	23
08 33 50	Confidential Secretary	2	2	2	2
08 26 44	Senior Word Processing Operator	-	1	1	1
08 16 40	Word Processing Operator	5	4	4	4
24 26 33	Head Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	13	13	13	13
24 13 36	)Driver	2	2	2	2
24 13 31	)				
16 14 39	Machine Minder (Bindery)	4	4	4	4

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Sub-Programme 36106: Procurement Advisory Services</b>		<b>7</b>	<b>14</b>	<b>14</b>	<b>14</b>
01 00 96	Director, Procurement Office	-	1	1	1
01 75 81	Manager, Procurement Policy Office	-	2	2	2
01 44 54	Assistant Manager, Procurement Policy Office	-	4	4	4
08 40 50	Higher Executive Officer	1	1	1	1
08 28 45	Executive 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	2	2	2	2
<b>Sub-Programme 36107: Provision of Statistics</b>		<b>220</b>	<b>229</b>	<b>229</b>	<b>229</b>
20 00 93	Director of Statistics	1	1	1	1
20 75 82	Deputy Director of Statistics	3	3	3	3
20 65 75	Principal Statistician	5	5	5	5
20 59 71	Senior Statistician	-	5	5	5
20 44 67	Statistician	34	34	34	34
20 48 59	Principal Statistical Officer	-	1	1	1
20 41 55	Senior Statistical Officer	43	43	43	43
20 29 49	Statistical Officer	97	97	97	97
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 40 50	Higher Executive officer	1	1	1	1
08 36 47	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 28 45	Executive officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 17 41	Clerical / Higher Clerical Officer	12	12	12	12
08 33 50	Confidential Secretary	2	2	2	2
08 16 40	Word Processing Operator	3	3	3	3
24 14 28	Senior Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	10	10	10	10
22 10 35	Receptionist / Telephone Operator	2	2	2	2
24 13 36	) Driver	3	3	3	3
24 13 31	)	-	-	-	-
24 02 21	) General Worker	1	1	1	1
24 02 16	)	-	-	-	-
<b>Programme 362: Public Financial Management</b>		<b>1,063</b>	<b>670</b>	<b>680</b>	<b>680</b>
<b>Sub-Programme 36201: Revenue Collection</b>		<b>32</b>	<b>34</b>	<b>34</b>	<b>34</b>
12 00 85	Chairperson, Assessment Review Committee	1	1	1	1
12 00 82	Vice-Chairperson, Assessment Review Committee	2	2	2	2
01 68 75	Clerk, Assessment Review Committee	1	1	1	1
01 44 67	Analyst	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	-	-	-	-

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 34 55	Confidential Secretary	6	6	6	6
08 41 51	Shorthand Writer	4	6	6	6
08 17 44	Word Processing Operator	5	5	5	5
24 10 30	Office Care Attendant	2	2	2	2
24 11 32	Driver	2	2	2	2
<b>Sub-Programme 36202: Budget Planning and Monitoring/Sector Strategies</b>		<b>713</b>	<b>214</b>	<b>225</b>	<b>226</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 69 81	Lead Analyst	9	9	9	9
0159 71	Senior Analyst	8	8	8	8
01 44 67	Analyst	15	23	23	23
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	4	4	4
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 34 55	Confidential Secretary	3	5	5	5
08 17 44	Word Processing Operator	2	-	-	-
<b><i>Public Expenditure Management System Review</i></b>					
01 69 81	) Lead Analyst	1	1	1	1
01 65 75	)				
01 59 71	Senior Analyst	2	2	2	2
01 44 67	) Analyst	2	4	4	4
01 48 67	)				
08 34 55	Confidential Secretary	2	2	2	2
<b><i>Financial Operations Unit</i></b>					
01 75 81	Director, Financial Operations	1	1	1	1
01 65 75	Deputy Director, Financial Operations	1	1	1	1
01 60 71	Manager, Financial Operations	30	3	3	3
01 54 64	Assistant Manager, Financial Operations	46	7	7	7
01 48 59	Senior Financial Operations Officer	67	10	10	10
01 41 55	Financial Operations Officer	161	34	34	34
01 29 49	Assistant Financial Operations Officer	237	25	25	25
08 31 51	Senior Officer	-	-	-	-
<b><i>Internal Control Unit</i></b>					
01 75 81	Director, Internal Control	1	1	1	1
01 65 75	Deputy Director, Internal Control	1	1	1	1
01 60 71	Manager, Internal Control	2	3	5	5
01 44 67	) Analyst	26	22	22	22
01 48 67	)				
01 54 64	Assistant Manager, Internal Control	11	8	14	14
01 48 59	Senior Internal Control Officer	26	8	11	12
01 29 55	Internal Control Officer	50	27	27	27

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Sub-Programme 36203: Knowledge and Capacity Building</b>		<b>25</b>	<b>29</b>	<b>29</b>	<b>29</b>
01 00 93	Director (Economic and Finance)	1	1	1	1
01 69 81	) Lead Analyst	2	2	2	2
01 65 75	)				
01 59 71	Senior Analyst	4	4	4	4
01 44 67	) Analyst	1	2	2	2
01 48 67	)				
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	3	3	3
<i>Technical Assistance</i>					
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	4	4	4	4
<i>Missions</i>					
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
<b>Sub-Programme 36204 : Government Accounting and Payment Systems</b>		<b>134</b>	<b>193</b>	<b>192</b>	<b>191</b>
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
01 54 64	Assistant Manager, Financial Operations	-	4	4	4
01 48 59	Senior Financial Operations Officer	-	5	5	5
01 41 55	Financial Operations Officer	-	7	7	7
01 29 49	Assistant Financial Operations Officer	-	27	27	27
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
01 54 64	Assistant Manager, Internal Control	-	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	5	5	5
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	2	2	2	2

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	68	71	71	71
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	2	2	2	2
04 43 55	Treasury Computer Room Supervisor	1	1	1	1
04 29 49	Treasury Computer Operator	6	5	4	3
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	16	16	16	16
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	2	2	2	2
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	2	2	2	2
24 02 21	) General Worker	3	3	3	3
24 02 16	)				
<b>Sub-Programme 36205: Debt Strategy and Loan Administration</b>		<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>
01 59 71	Senior Analyst	3	3	3	3
01 44 67	Analyst	1	5	5	5
01 48 67					
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
<b>Sub-Programme 36206 : Valuation of Immoveable Properties</b>		<b>152</b>	<b>189</b>	<b>189</b>	<b>189</b>
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	1
26 65 75	Lead Government Valuer	3	3	3	3
26 59 71	Senior Government Valuer	5	5	5	5
26 49 67	Government Valuer	14	19	19	19
26 53 63	Chief Valuation Technician	5	5	5	5
26 48 60	Lead Property Referencer	23	23	23	23
26 42 54	Senior Property Referencer	42	43	43	43
26 20 48	Property Referencer	30	58	58	58
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	9	9	9	9
08 34 55	Confidential Secretary	1	1	1	1

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	6	6	6	6
24 13 36	) Driver	2	2	2	2
24 13 31	)				
<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>		-	-	-	-
<b>Total Funded Positions</b>		<b>2,242</b>	<b>1,475</b>	<b>1,488</b>	<b>1,488</b>