

TABLE OF CONTENTS

	Page
Foreword	viii
Medium Term Macroeconomic Projections	xi
Summary Table of Expenditure by Programme	xii
Summary of Revenue Projections	xx
Statement of Budgetary Central Government Operations	xxi
Government Debt & Public Sector Debt Projections	xxii

EXPENDITURE TO BE APPROPRIATED	Programme Code	Title of Programme	
Office of the President	001	Presidency Affairs	2
Office of the Vice-President	011	Vice-Presidency Affairs	6
The Judiciary	021	Administration of Justice	9
National Assembly	031	Parliamentary Affairs	17
National Audit Office	041	External Audit	23
Public and Disciplined Forces Service Commissions	051	Public and Disciplined Forces Service Affairs	29
Ombudsman's Office	061	Ombudsman's Services	36
Electoral Supervisory Commission and Electoral Boundaries Commission	071	Supervision of Electoral Activities and Review of Electoral Boundaries	42
Electoral Commissioner's Office	081	Electoral Services	45
Employment Relations Tribunal	091	Industrial Dispute Resolutions	50
Local Government Service Commission	101	Local Government Human Resource Affairs	55
Independent Broadcasting Authority	121	Supervision of Broadcasting	61
Independent Commission Against Corruption	131	Combating Corruption	65
National Human Rights Commission	141	Protection and Promotion of Human Rights	69
Ombudsperson for Children's Office	151	Protection and Promotion of Children's Rights and Interests	72
Office of the Director of Public Prosecutions	161	Criminal Advisory and Litigation	77
Public Bodies Appeal Tribunal	171	Determination of Appeals by Public Officers	83

TABLE OF CONTENTS

EXPENDITURE TO BE APPROPRIATED	Programme Code	Title of Programme	Page
Prime Minister's Office	201	Prime Minister's Office	88
	564	Human Rights Awareness	
	211	Government Information Service and Provision of International News	
	221	Provision for Forensic Services	
	231	Public Sector Compensation and HRM Policy and Strategy	
	241	Civil Status Affairs	
	251	Financial Support to Religious Organizations	
	345	Civil Aviation and Port Development	
Police Force	261	Security Policy and Management	140
	262	Community, Safety and Security	
	263	Emergency, Disaster Management and Surveillance	
Government Printing Department	271	Government Printing Services	161
Meteorological Services	281	Meteorological Services	168
Mauritius Prisons Service	291	Management of Prisons	175
	292	Custody and Rehabilitation of Detainees	
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	441	Utility Policy and Management	184
	442	Energy Services	
	443	Water Resources	
	444	Sanitation	
	445	Radiation Protection	
Vice-Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	731	Policy and Strategy for Social Integration and Economic Empowerment	199
	363	Socio-Economic Empowerment and Widening the Circle of Opportunities	
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	361	Policy and Strategy for Economic Growth and Social Progress	206
	362	Public Financial Management	
	364	Procurement Advisory and Contract Award Services	
	365	Government Accounting and Payment Systems	
	366	Provision of Statistics	
	367	Valuation of Immovable Properties	
	368	Regulatory Framework of Companies	
	369	Registration of Deeds and Conservation of Mortgages	

TABLE OF CONTENTS

EXPENDITURE TO BE APPROPRIATED	Programme Code	Title of Programme	Page
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	235
	322	Construction and Maintenance of Government Buildings and Other Assets	
	323	Construction and Maintenance of Roads and Bridges	
	324	Land Transport Services	
	325	Maritime Services	
	404	Community-Based Infrastructure, Amenities and Public Empowerment	
	405	Land Drainage	
Ministry of Foreign Affairs, Regional Integration and International Trade	381	Policy and Management	270
	382	Foreign Relations	
	383	International Trade	
Ministry of Housing and Lands	641	Policy and Management for Housing and Lands	287
	642	Social Housing Development	
	643	Land Management and Physical Planning	
Ministry of Gender Equality, Child Development and Family Welfare	521	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	301
	522	Women's Empowerment and Gender Mainstreaming	
	523	Child Protection, Welfare and Development	
	524	Family Welfare and Protection from Domestic Violence	
	525	Social Welfare Community-Based Activities	
Ministry of Tourism and Leisure	341	Policy and Management for Tourism and Leisure	318
	342	Sustainable Tourism Industry	
	343	Destination Promotion	
	344	Promotion of Leisure	
Ministry of Education and Human Resources	421	Policy and Management for Education and Human Resources	331
	422	Pre-Primary Education	
	423	Primary Education	
	424	Secondary Education	
	425	Technical and Vocational Education	
	428	Special Education Needs of School Age Children	
	429	Human Resource Development	

TABLE OF CONTENTS

EXPENDITURE TO BE APPROPRIATED	Programme Code	Title of Programme	Page
Ministry of Agro-Industry and Food Security	481	Policy and Strategy for Agro-Industry and Food Security	355
	482	Competitiveness of the Sugar Cane Sector	
	483	Development of Non Sugar (Crop) Sector	
	484	Livestock Production and Development	
	485	Forestry Resources	
	486	Native Terrestrial Biodiversity and Conservation	
Ministry of Industry and Commerce	601	Policy and Management for Industry and Commerce	385
	602	Industrial Development	
	603	Trade Development	
Ministry of Environment and Sustainable Development	401	Environmental Policy and Management	403
	402	Environmental Protection and Conservation	
	403	Uplifting and Embellishment of the Physical Environment	
	406	Sustainable Development	
Ministry of Tertiary Education, Science, Research and Technology	741	Policy and Management for Tertiary Education, Science, Research & Technology	418
	742	Tertiary Education	
	743	Harnessing Research, Innovation, Science and Technology for National Development	
Ministry of Youth and Sports	681	Policy and Management for Youth and Sports	428
	682	Promotion and Development of Sports	
	683	Youth Services	
Ministry of Social Security, National Solidarity and Reform Institutions	501	Policy and Management for Social Affairs	444
	502	Social Protection	
	503	National Pension Management	
	504	Probation and Social Rehabilitation	
Ministry of Local Government and Outer Islands	461	Policy and Management of Local Government	462
	462	Facilitation to Local Authorities	
	463	Solid Waste Management, Landscaping and Provision of Amenities	
	464	Fire Fighting and Rescue and Fire	
	465	Outer Islands Development	

TABLE OF CONTENTS

EXPENDITURE TO BE APPROPRIATED	Programme Code	Title of Programme	Page
Ministry of Health and Quality of Life	581	Health Policy and Management	479
	582	Curative Services	
	583	Primary Health Care and Public Health	
	584	Treatment and Prevention of HIV and AIDS	
	585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	
Ministry of Arts and Culture	621	Policy and Management for Arts and Culture	509
	622	Promotion of Arts and Culture	
	623	Preservation and Promotion of Heritage	
Ministry of Information and Communication Technology	661	Policy and Management for Information and Communication Technology (ICT)	523
	662	Scaling up the ICT Sector	
Ministry of Fisheries and Rodrigues	751	Policy and Strategy for Fisheries and Rodrigues	536
	487	Fisheries Development and Management	
	311	Rodrigues Development	
Ministry of Civil Service and Administrative Reforms	301	Civil Service Policy and Management	549
	302	Administrative Reforms in the Civil Service	
	303	Human Resource Development and Capacity Building	
	304	Human Resource Management	
Ministry of Labour, Industrial Relations and Employment	541	Policy and Management for Labour and Employment	562
	542	Labour and Employment Relations Management	
	543	Registration of Associations, Trade Unions and Superannuation Funds	
	544	Employment Facilitation	
Attorney General's Office	561	Policy and Management for Legal and Drafting Services	576
	562	Legal Advisory and Representation	
	563	Law Reform and Development	
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	701	Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	586
	703	SME Development and Competitiveness	
	604	Promotion and Development of Cooperatives	
	525	Consumer Protection and Market Surveillance	

TABLE OF CONTENTS

	Page
CENTRALISED OPERATIONS OF GOVERNMENT	
Centrally Managed Expenses of Government 951	600
Centrally Managed Initiatives of Government 952	604
Contingencies and Reserves 989	606
EXPENDITURE CHARGED STATUTORILY OR BY VIRTUE OF THE STATE OBLIGATIONS	
Government Debt Servicing	607
Public Service Pensions	607
REVENUE	
Summary of Revenue	608
Tax Revenue	609
Social Contributions	611
Grants	612
Other Revenue	613
Tax Expenditure	617
APPENDICES	
Appendix A: Authority to Incur Expenditure	622
Appendix B: Statement of Transactions in Assets and Liabilities	631
Appendix C: Net Worth	634
Appendix D: Summary of Expenditure for Year 2010 by Programmes and Economic Categories	635
Appendix E: Schedule of Grants, Subsidies and Contributions	646

TABLE OF CONTENTS

	Page
Appendix F: Government Debt and Public Sector Debt	655
Appendix G:	656
Table 1 : Total External Debt	
Table 2 : Total External Debt Servicing	
Table 3 : Government External Debt Servicing	
Appendix H: Summary of Staffing Positions	669
Appendix I:	671
Table 1 : Summary of Special and other Funds	
Table 2 : Maurice Ile Durable Fund	
Table 3 : Human Resource, Knowledge and Arts Development Fund	
Table 4 : Food Security Fund	
Table 5 : Local Infrastructure Fund	
Table 6 : Social Housing Development Fund	
Table 7 : Business Growth Fund	
Table 8 : Road Decongestion Fund	
Appendix J: Lotto Lottery Funded Projects	678
Appendix K: Programmes under Social Integration and Economic Empowerment & CSR	679

FOREWORD

The introduction of Programme-Based Budgeting (PBB) has been a major step forward in modernizing budget management and improving the budget process in Mauritius. While the general architecture of the PBB reforms is largely in place, the focus now is to gradually consolidate and deepen the reforms in order to reap the benefits of aligning resource allocation with policy priorities.

2. With the PBB greater transparency and accountability has been engendered in the use and control of public funds. Indeed, it is expected that the PBB will increasingly be used in the public sector as a strategic management and decision-making tool to ensure more efficient and effective delivery of public services.

3. In the short term, as part of our efforts to improve the budgeting process and the general public finance framework, work in the following areas will be undertaken:

- (i) the development and drafting of two major pieces of new legislation, i.e., (a) the Public Finance Management Bill and (b) the Public Audit Bill which will further entrench accountability and transparency in the use of Public Funds;
- (ii) strengthening the link between planning and budgeting by encouraging Ministries to set up Planning and Implementation Units (PIUs) wherever applicable. The basic objective is to inculcate and enhance a culture of planning in a strategic manner which also means taking into account available financial and human resources at the disposal of a Ministry/Department while elaborating a plan for the delivery of public services. The key here is to ensure that whatever is planned will actually have a good chance of being implemented;
- (iii) further improvements in programme designs and performance indicators;
- (iv) designing and implementing a PBB and related capacity building program that will provide for ongoing in-service training for public sector stakeholders, so as to broaden the understanding of PBB knowledge and as well as increase awareness of the benefits of its use as a strategic management tool;
- (v) the implementation of a project to automate the budget process that will enhance budget preparation and expenditure analysis;
- (vi) further refinements to our procurement system as necessary complementary reforms to support the PBB and to ensure that blockages and bottlenecks in the procurement process are addressed so that the right balance between speed and transparency is achieved in project implementation;
- (vii) setting up of a Project Design and Monitoring Unit at MOFED to ensure value for money in project development and implementation;
- (viii) developing further the Treasury Accounting System (TAS) to include reporting of non-financial data so as to improve monitoring and reporting in government; and
- (ix) linking the PBB framework with the on-going implementation of the Performance Management System (PMS).

4. Also at another length the process of linking fiscal policy and the medium-term expenditure framework (MTEF) to strategic planning with credible expenditure ceilings that have a bearing on budget estimates will be further improved. The front-end of the overall budget process will be progressively strengthened to: (i) produce a full fiscal framework that integrates revenue, debt, deficit and expenditure policies with the fiscal strategy driving the determination of expenditure ceilings and (ii) enhance the linkages between policy priorities and resource allocation by ensuring early policy prioritization.

5. It is also envisaged that an assessment will be undertaken of the Public Financial Management (PFM) systems, processes and institutions using the Public Expenditure and Financial Accountability (PEFA) methodology. The assessment will: i) provide an up-to-date quantitative and qualitative assessment of the PFM framework; ii) inform a government review of the performance of its ongoing PFM reform program through comparison with a baseline PEFA assessment undertaken in 2007; iii) be a key input to the design of further PFM reform activities and iv) provide the fiduciary and procurement review necessary for Government to discuss with developing partners further co-operation for PFM reform.

6. There will be considerable efforts to improve ministry-wise strategic planning processes including plans that are aligned with the annual budget process. Whilst there are no reasons to duplicate the planning function in cases where they exist, the added purpose of revamping planning is to facilitate cross Ministry planning processes and support management so that plans and budgets are better linked in order to deliver on services. Moreover, as the quality of the plans improves over time, management will be in a better position to evaluate competing policies and programmes and their financial implications (investment, recurrent, manpower, etc) and allow for appropriate analyses to assist decision making by policy makers.

7. In the same spirit, the Project Plans Committee has recently recommended the following:

- there is need for proper strategic planning and fully costed investment plans. Public Bodies involved in projects necessitating huge investments need to develop an integrated Masterplan in line with Government development programme and objectives;
- Public Bodies should consider undertaking projects using a design-and-build approach (turnkey). This would shorten the implementation period while ensuring project delivery within time and budget. In addition, this method would result in cost-effective designs at competitive prices. The design-and-build approach should be used where the scope of works and project objectives are well defined; and
- Public Bodies should explore possibilities for alternative funding options such as Private Finance Initiatives (PFIs) and increased private sector participation in operation and management.

8. While there are many challenges that lies ahead to our efforts in modernising our public finance process and framework, our resolve is to bring forward the necessary reforms that will help us achieve what is often called budgeting and planning for results.

CODE LIST

- (i) The salary codes are indicated for information. The PRB 2008 and the Civil Establishment Order should be consulted for reference;
- (ii) R.I.E (r.i.e) Requisition to Incur Expenditure. (No expenditure may be incurred under the item, without prior authority of the Ministry of Finance and Economic Development).

MEDIUM TERM MACROECONOMIC PROJECTIONS

	Jul- Dec 09	2010	2011	2012	2013
<u>Output and Prices</u>					
Real GDP Growth Rate ¹ (%)	4.7	4.1	4.2	4.3	4.5
Inflation Rate ¹ (%)	1.0	2.7	4.0	4.0	4.0
Gross Domestic Fixed Capital Formation (as % of GDP)	27.4	25.1	25.6	25.7	25.9
<u>Public Finance (as % of GDP)</u>					
Transactions Affecting Net Worth					
Revenue	22.5	21.2	21.8	21.3	21.2
Taxes	18.8	18.0	18.5	18.4	18.6
Grants	2.2	0.5	0.9	1.1	0.8
Expense	23.2	22.9	22.5	21.9	21.5
Gross Operating Balance	-0.6	-1.7	-0.7	-0.6	-0.3
Transactions in Non-Financial Assets					
Net Acquisition of Non-Financial Assets	3.4	2.8	3.5	3.6	3.6
Net Lending (+)/Borrowing(-) = (Overall Balance)	-4.0	-4.5	-4.3	-4.1	-3.9
Primary Spending	22.9	22.3	22.6	21.9	21.6
Primary Surplus (+)/Deficit (-)	-0.4	-1.1	-0.8	-0.5	-0.4
Total Government Debt					
Domestic	44.8	44.8	43.5	42.5	39.2
Foreign	6.1	7.6	9.2	10.8	12.3
Total Public Sector Debt	60.0	60.7	60.3	61.1	59.0
Domestic	50.2	49.6	47.6	46.5	42.8
Foreign	9.7	11.1	12.7	14.5	16.2
<u>Money (as % of GDP)</u>					
Broad Money Liabilities	105.7	105.9	106.0	107.2	108.1
<u>External Sector (as % of GDP)</u>					
Current Account Deficit (-)/Surplus (+)	-7.3	-8.6	-9.3	-9.1	-9.0
Exports of Goods and Services	47.6	50.4	49.6	49.0	48.4
Imports of Goods and Services (f.o.b)	59.3	62.3	62.8	62.1	61.2
Net International Reserves - (Months of imports)	11.0	8.8	8.7	8.9	9.2

(1). Percentage change compared to corresponding period of previous year.

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Office of the President	18,066	40,821	48,055	51,912	62,076	42,311
001: Presidency Affairs	18,066	40,821	48,055	51,912	62,076	42,311
Office of the Vice-President	4,501	10,365	11,500	10,600	10,900	11,100
011: Vice-Presidency Affairs	4,501	10,365	11,500	10,600	10,900	11,100
The Judiciary	164,356	373,345	469,304	506,560	364,654	368,038
021: Administration of Justice	164,356	373,345	469,304	506,560	364,654	368,038
National Assembly	69,937	231,934	333,169	258,500	234,700	137,700
031: Parliamentary Affairs	69,937	231,934	333,169	258,500	234,700	137,700
National Audit Office	45,203	87,585	88,310	91,990	93,800	96,135
041: External Audit	45,203	87,585	88,310	91,990	93,800	96,135
Public and Disciplined Forces Service Commissions	23,663	53,076	51,119	52,529	53,426	54,356
051: Public and Disciplined Forces Service Affairs	23,663	53,076	51,119	52,529	53,426	54,356
Ombudsman's Office	3,141	7,409	7,409	7,411	7,370	7,570
061: Ombudsman's Services	3,141	7,409	7,409	7,411	7,370	7,570
Electoral Supervisory Commission and Electoral Boundaries Commission	1,403	4,616	2,200	3,250	2,990	2,550
071: Supervision of Electoral Activities and Review of Electoral Boundaries	1,403	4,616	2,200	3,250	2,990	2,550
Electoral Commissioner's Office	18,026	229,733	335,350	255,300	71,385	60,623
081: Electoral Services	18,026	229,733	335,350	255,300	71,385	60,623
Employment Relations Tribunal	6,154	19,634	19,634	22,175	23,425	21,575
091: Industrial Dispute Resolutions	6,154	19,634	19,634	22,175	23,425	21,575
Local Government Service	11,853	21,201	21,320	20,451	19,700	20,000
101: Local Government Human Resource Affairs	11,853	21,201	21,320	20,451	19,700	20,000
Independent Broadcasting Authority	5,500	8,500	8,500	8,700	8,900	9,100
121: Supervision of Broadcasting	5,500	8,500	8,500	8,700	8,900	9,100
Independent Commission Against Corruption	64,500	135,000	135,000	140,000	185,000	243,000
131: Combating Corruption	64,500	135,000	135,000	140,000	185,000	243,000
National Human Rights Commission	5,319	9,900	12,500	12,700	12,847	13,095
141: Protection and Promotion of Human Rights	5,319	9,900	12,500	12,700	12,847	13,095

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Ombudsperson for Children's Office	2,511	6,109	6,847	7,340	7,400	7,580
151: Protection and Promotion of Children's Rights and Interests	2,511	6,109	6,847	7,340	7,400	7,580
Office of the Director of Public Prosecutions	17,413	55,515	53,480	104,000	54,145	55,260
161 : Criminal Advisory and Litigation	17,413	55,515	53,480	104,000	54,145	55,260
Public Bodies Appeal Tribunal	4,629	8,926	8,642	8,967	9,525	9,625
171 : Determination of Appeals by Public Officers	4,629	8,926	8,642	8,967	9,525	9,625
Prime Minister's Office	161,728	471,420	680,960	515,400	562,900	547,000
201 : Prime Minister's Office	161,473	469,470	679,160	514,600	562,100	546,200
564: Human Rights Awareness	255	1,950	1,800	800	800	800
Government Information Service	20,025	135,633	298,343	46,170	47,305	46,204
211: Government Information Service and Provision of International News	20,025	135,633	298,343	46,170	47,305	46,204
Forensic Science Laboratory	9,878	34,332	37,187	35,000	40,771	33,798
221: Provision for Forensic Services	9,878	34,332	37,187	35,000	40,771	33,798
Pay Research Bureau	11,604	27,928	27,928	27,300	27,900	28,400
231: Public Sector Compensation and HRM Policy and Strategy	11,604	27,928	27,928	27,300	27,900	28,400
Civil Status Division	27,331	58,227	59,970	60,230	61,130	62,475
241: Civil Status Affairs	27,331	58,227	59,970	60,230	61,130	62,475
Religious Subsidies	36,901	74,600	74,600	74,600	74,600	74,600
251: Financial Support to Religious Organisations	36,901	74,600	74,600	74,600	74,600	74,600
External Communications	515,061	300,100	278,817	1,495,491	1,291,081	254,504
345: Civil Aviation and Port Development	515,061	300,100	278,817	1,495,491	1,291,081	254,504
Police Force	2,674,451	4,779,457	5,203,000	5,585,000	5,904,000	5,220,600
261: Security Policy and Management	584,745	1,183,349	1,253,122	1,327,122	1,308,370	1,321,049
262: Community, Safety and Security	1,202,124	2,316,083	2,403,243	2,491,512	2,503,228	2,535,805
263: Emergency, Disaster Management and Surveillance	887,583	1,280,025	1,546,635	1,766,366	2,092,402	1,363,746
Government Printing Department	50,050	130,440	123,165	102,500	105,865	114,250
271: Government Printing Services	50,050	130,440	123,165	102,500	105,865	114,250
Meteorological Services	29,565	63,915	59,405	70,317	77,572	77,866
281: Meteorological Services	29,565	63,915	59,405	70,317	77,572	77,866

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Mauritius Prisons Service	244,991	713,397	765,672	1,181,032	1,024,472	540,148
291: Management of Prisons	13,700	34,297	34,472	35,272	35,082	35,608
292: Maintenance and Rehabilitation of Detainees	231,291	679,100	731,200	1,145,760	989,390	504,540
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	1,322,310	1,884,613	2,261,137	5,857,443	4,558,341	5,280,063
441: Utility Policy and Management	215,446	42,110	39,075	146,362	194,744	84,926
442: Energy Services	35,874	86,533	104,435	3,116,878	1,022,467	307,586
443: Water Resources	59,333	434,090	978,557	1,326,907	2,004,758	2,073,103
444: Sanitation	1,008,677	1,313,910	1,129,930	1,258,252	1,329,287	2,807,322
445: Radiation Protection	2,980	7,970	9,140	9,044	7,085	7,126
Vice Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	194,875	489,131	1,081,400	723,000	744,105	763,194
731: Policy and Strategy for Social Integration and Economic	-	22,769	9,500	35,000	35,105	35,194
363: Socio-Economic Empowerment and Widening the Circle of Opportunities	194,875	466,362	1,071,900	688,000	709,000	728,000
Vice Prime Minister's Office, Ministry of Finance and Economic Development	1,173,465	1,999,732	2,093,041	2,299,714	2,005,300	2,018,100
361: Policy and Strategy for Economic Growth and Social Progress	355,008	362,294	387,768	448,301	393,277	389,172
362: Public Financial Management	617,631	1,141,766	1,173,057	1,114,463	1,096,330	1,117,617
364: Procurement Advisory and Contract Award Services	44,508	94,237	100,618	96,698	91,145	92,662
365: Government Accounting and Payment Systems	28,701	98,707	108,045	92,644	90,475	90,862
366: Provision of Statistics	49,099	115,348	124,641	272,373	137,638	126,841
367: Valuation of Immovable	35,109	87,529	94,308	80,673	82,266	84,086
368: Regulatory Framework of	20,854	46,509	49,054	93,809	59,056	54,815
369: Registration of Deeds and Conservation of Mortgages	22,556	53,343	55,550	100,753	55,113	62,045
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	3,521,447	4,246,337	4,928,920	4,738,217	8,586,141	9,481,072
321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	45,344	111,026	115,467	135,679	112,041	113,664
322: Construction and Maintenance of Government Buildings and Other	188,520	342,075	401,784	415,943	489,086	369,913
323: Construction and Maintenance of Roads and Bridges	2,501,377	2,028,900	2,485,700	2,352,900	6,121,400	7,037,100

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
324: Land Transport Services	501,826	1,036,057	1,030,757	1,204,489	1,200,606	1,204,481
325: Maritime Services	22,105	170,316	66,985	79,991	71,340	72,240
404: Community-Based Infrastructure, Amenities and Public Empowerment	161,554	339,987	554,252	317,114	357,447	374,090
405: Land Drainage	100,721	217,975	273,975	232,101	234,221	309,584
Ministry of Foreign Affairs, Regional Integration and	348,909	692,850	765,000	779,661	790,866	798,572
381: Policy and Strategy	5,844	31,813	42,610	49,940	49,065	50,690
382: Foreign Relations	328,852	631,928	689,945	696,460	708,245	712,214
383: International Trade	14,213	29,109	32,446	33,261	33,556	35,668
Ministry of Housing and Lands	391,489	967,663	1,529,321	1,319,994	1,675,581	1,670,764
641: Policy and Management for Housing and Lands	19,176	62,293	48,950	52,870	52,845	52,764
642: Social Housing Development	83,841	392,280	1,048,588	868,601	1,233,218	1,226,170
643: Land Management and Physical Planning	288,472	513,089	431,783	398,523	389,518	391,830
Ministry of Gender Equality, Child Development and Family Welfare	238,347	470,574	528,790	534,595	524,595	542,165
521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	23,123	56,815	55,780	67,025	67,800	69,157
522: Women's Empowerment and Gender Mainstreaming	47,719	99,169	101,930	98,275	102,030	102,815
523: Child Protection, Welfare and Development	23,255	56,720	61,665	91,870	73,677	88,036
524: Family Welfare and Protection from Domestic Violence	25,276	33,645	84,845	56,150	59,533	60,137
525: Social Welfare : Community Based Activities	118,974	224,225	224,570	221,275	221,555	222,020
Ministry of Tourism and Leisure	242,243	483,487	448,028	487,078	488,008	488,312
341: Policy and Management for Tourism and Leisure	11,807	34,429	33,015	32,555	33,236	33,896
342: Sustainable Tourism Industry	20,444	64,677	43,853	56,452	56,406	55,996
343: Destination Promotion	208,153	380,000	365,000	390,000	390,000	390,000
344: Promotion of Leisure	1,839	4,382	6,160	8,071	8,366	8,420
Ministry of Education and Human Resources	4,743,251	9,564,539	9,858,946	9,804,472	9,646,878	9,557,538
421: Policy and Management for Education and Human Resources	127,147	268,721	283,794	293,694	297,572	294,961
422: Pre-Primary Education	74,136	152,504	148,105	149,605	150,395	150,164
423: Primary Education	1,512,130	3,020,125	3,174,592	3,025,742	2,744,143	2,629,428

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
424: Secondary Education	2,684,189	5,306,386	5,445,768	5,667,144	5,549,895	5,562,198
425: Technical and Vocational	232,133	448,851	400,430	262,571	421,822	428,618
428: Special Education Needs of School Age Children	113,516	30,381	31,215	32,985	31,340	31,396
429: Human Resource Development		337,571	375,042	372,731	451,711	460,773
Ministry of Agro-Industry and Food Security	760,538	3,007,997	1,888,282	2,329,255	1,717,431	1,666,559
481: Policy and Strategy for Agro-Industry	58,916	141,657	144,187	158,145	154,203	151,653
482: Competitiveness of the Sugar Cane Sector	233,293	1,718,116	537,791	1,020,604	435,942	434,349
483: Development of Non Sugar (Crop) Sector	228,292	578,232	600,540	567,780	553,544	541,712
484: Livestock Production and Development	131,770	342,277	374,587	334,517	307,337	264,387
485: Forestry Resources	95,105	187,303	193,478	196,524	201,252	204,674
486: Native Terrestrial Biodiversity and Conservation	13,163	40,412	37,699	51,685	65,153	69,784
Ministry of Industry and Commerce	88,147	2,311,336	237,037	243,000	232,468	228,473
601: Policy and Management for Industry and Commerce	4,360	2,108,615	8,560	9,529	9,770	9,782
602: Industrial Development	59,759	152,914	174,821	178,822	167,420	162,721
603: Trade Development	24,028	49,807	53,656	54,649	55,278	55,970
Ministry of Environment and Sustainable Development	154,862	357,438	466,701	512,273	457,170	575,337
401: Environmental Policy and Management	22,409	53,754	59,110	56,206	56,899	58,836
402: Environmental Protection and Conservation	40,347	118,604	178,804	240,355	120,704	151,490
403: Uplifting and Embellishment of the Physical Environment	92,107	185,080	228,787	178,205	182,030	207,444
406: Sustainable Development	-	-	-	37,507	97,537	157,568
Ministry of Tertiary Education, Science, Research and Technology	402,134	762,500	811,870	870,040	1,278,900	1,129,945
741: Policy and Management of Tertiary Education, Science, Research and Technology	7,351	-	-	40,594	459,793	352,022
742: Tertiary Education	363,117	762,500	762,500	764,722	762,233	722,995
743: Harnessing Research, Innovation, Science and Technology for National Development	31,666	-	49,370	64,724	56,874	54,928

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Ministry of Youth & Sports	156,021	327,337	342,803	391,240	546,424	444,484
681: Policy and Management for Youth and Sports	3,595	14,075	14,522	14,446	14,619	14,747
682: Promotion and Development of Sports	121,029	249,187	264,188	309,835	461,415	357,987
683: Youth Services	31,397	64,075	64,093	66,959	70,390	71,750
Ministry of Social Security, National Solidarity and Reform Institutions	5,042,762	10,056,884	9,865,257	10,659,809	11,038,302	11,795,927
501: Policy and Management for Social Affairs	27,469	72,617	70,675	74,970	75,960	77,285
502: Social Protection	521,084	1,043,665	1,001,900	1,104,598	1,180,832	1,286,647
503: National Pension Management	4,465,514	8,879,143	8,729,716	9,415,816	9,716,707	10,366,387
504: Probation and Social Rehabilitation	28,695	61,460	62,966	64,425	64,803	65,608
Ministry of Local Government and Outer Islands	2,269,183	3,172,980	3,348,913	3,319,125	3,070,819	2,848,458
461: Policy and Management of Local Government	12,598	30,865	35,250	33,234	33,034	33,234
462: Facilitation to Local Authorities	1,684,517	1,992,552	1,959,307	1,957,300	1,757,800	1,657,900
463: Solid Waste Management, Landscaping and Provision of	422,712	836,011	896,774	838,042	769,414	689,375
464: Fire Fighting and Rescue and Fire Prevention	119,293	250,352	334,282	367,249	377,271	384,649
465: Outer Islands Development	30,063	63,200	123,300	123,300	133,300	83,300
Ministry of Health and Quality of	3,448,425	7,717,154	7,404,879	7,955,429	7,262,429	7,018,579
581: Health Policy and Management	149,269	372,071	398,888	408,097	389,097	369,797
582: Curative Services	2,816,264	6,334,738	5,949,996	6,514,624	5,881,024	5,647,374
583: Primary Health Care and Public Health	428,168	874,812	918,815	869,974	848,574	856,174
584: Treatment and Prevention of HIV and AIDS	30,250	92,522	93,350	92,254	93,254	93,754
585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	24,474	43,011	43,830	70,480	50,480	51,480
Ministry of Arts and Culture	143,922	269,313	282,948	319,764	388,711	345,102
621: Policy and Management for	3,218	15,254	13,233	17,546	17,347	17,438
622: Promotion of Arts and Culture	77,332	167,711	178,255	205,147	255,723	218,473
623: Preservation and Promotion of Heritage	63,372	86,348	91,460	97,071	115,641	109,191
Ministry of Information and Communication Technology	166,814	360,061	457,435	673,716	738,841	786,206
661: Policy and Management for ICT	3,741	8,429	9,310	8,955	8,970	8,980
662: Scaling Up the ICT Sector	163,073	351,632	448,125	664,761	729,871	777,226

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Ministry of Fisheries and Rodrigues	888,361	1,806,284	1,773,500	1,984,484	1,852,691	1,901,710
751: Policy and Strategy for Fisheries and Rodrigues		34,500	35,496	41,602	37,209	38,492
487: Fisheries Development and Management	89,827	211,561	240,398	332,282	220,791	231,508
311: Rodrigues Development	798,533	1,560,223	1,497,606	1,610,600	1,594,691	1,631,710
Ministry of Civil Service and Administrative Reforms	93,283	221,266	221,654	359,967	344,865	346,360
301: Civil Service Policy and Management	8,000	16,944	16,944	78,991	53,372	55,712
302: Administrative Reforms in the Civil Service	3,640	12,577	12,710	15,606	15,713	16,267
303: Human Resource Development and Capacity Building	6,731	19,788	19,842	22,850	23,005	23,735
304: Human Resource Management	74,912	171,957	172,158	242,520	252,775	250,646
Ministry of Labour, Industrial Relations and Employment	107,079	211,683	231,963	235,920	234,699	241,415
541: Policy and Management for Labour and Employment	8,159	20,269	19,593	21,608	21,811	22,031
542: Labour and Employment Relations Management	64,100	120,004	130,839	129,493	133,390	138,473
543: Registration of Associations, Trade Unions and Superannuation	8,258	16,945	18,368	18,343	18,223	18,480
544: Employment Facilitation	26,562	54,465	63,163	66,476	61,275	62,431
Attorney General's Office	47,404	103,401	129,656	126,730	122,675	124,555
561: Policy and Management for Legal and Drafting Services	11,719	27,098	29,381	29,892	27,858	28,263
562: Legal Advisory and	30,986	67,403	91,375	87,938	85,917	87,392
563: Law Reform and Development	4,700	8,900	8,900	8,900	8,900	8,900
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	80,157	187,369	361,775	320,182	317,253	319,434
701 : Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	10,931	27,175	36,417	26,555	27,834	28,407
703: SME Development and Competitiveness	27,234	73,457	233,646	202,702	199,623	200,135
604: Promotion and Development of Cooperatives	34,674	69,757	72,585	70,897	71,712	72,569
525: Consumer Protection and Market Surveillance	7,318	16,980	19,127	20,028	18,084	18,323

SUMMARY TABLE OF EXPENDITURE BY PROGRAMME

Rs 000

Programmes	Jul-Dec 2009	2010		2011 Estimates	2012 Planned	2013 Planned
	Actual Expenditure	Revised Estimates	Approved Estimates			
Programme 951: Centrally Managed Expenses of Government	928,558	2,202,000	2,252,727	2,424,327	3,162,727	8,304,727
Programme 952: Centrally Managed Initiatives of Government	82,311	410,000	1,128,800	445,000	1,445,000	4,145,000
Programme 989: Contingencies and Reserves	-	-	2,000,000	1,800,000	1,800,000	1,800,000
Sub Total (to be Appropriated)	31,284,057	62,377,044	65,922,169	72,269,860	75,471,059	82,781,514
Public Service Pensions	2,427,706	4,974,000	4,965,000	5,235,000	5,545,000	6,610,000
Interest payment	5,325,730	10,170,000	10,220,000	11,150,000	12,667,000	13,485,000
Management/ Service charge	4,622	26,200	20,000	28,000	32,000	32,000
Total Expenditure	39,042,116	77,547,244	81,127,169	88,682,860	93,715,059	102,908,514
Capital Repayments	1,278,849	4,138,000,000	4,221,000	4,759,000	7,208,000	5,669,000
Grand Total	40,320,964	81,685,244	85,348,169	93,441,860	100,923,059	108,577,514

SUMMARY OF REVENUE PROJECTIONS

(Rs million)

Code	Description of Revenue Items	July-December 2009	2010		2011	2012	2013	Notes
		Actual	Estimates	Revised	Estimates	Planned	Planned	
11	TAXES							
111	Taxes on Income, Profits and Gains	8,059	13,755	13,740	13,803	15,069	17,489	
113	Taxes on Property	1,713	3,429	3,554	4,548	5,039	5,425	
114	Taxes on Goods and Services	16,293	32,823	33,699	38,702	41,858	45,374	
115	Taxes on International Trade and Transactions	802	1,600	1,440	1,515	1,515	1,570	
116	Other Taxes	774	1,090	920	1,140	1,245	1,415	
	TOTAL - TAXES	27,641	52,697	53,353	59,708	64,726	71,273	
12	SOCIAL CONTRIBUTIONS							
121	Social Security Contributions	358	740	740	800	900	1,320	
122	Other Social Contributions	137	275	275	275	310	336	
	TOTAL - SOCIAL CONTRIBUTIONS	495	1,015	1,015	1,075	1,210	1,656	
13	GRANTS							
131	Grants from Foreign Governments	318	430	63	313	128	--	
132	Grants from International Organisations	2,865	3,674	1,407	2,572	3,636	3,128	
	TOTAL - GRANTS	3,182	4,104	1,470	2,885	3,763	3,128	
14	OTHER REVENUE							
141	Property Income	1,025	4,955	3,671	3,242	3,072	3,072	
142	Sales of Goods and Services	642	1,397	1,357	1,727	1,802	1,865	
143	Fines, Penalties and Forfeits	128	222	255	260	269	276	
145	Miscellaneous Revenue	70	2,380	1,804	1,403	103	60	
	TOTAL - OTHER REVENUE	1,865	8,954	7,087	6,632	5,246	5,273	
	GRAND TOTAL	33,183	66,770	62,925	70,300	74,945	81,330	

STATEMENT OF BUDGETARY CENTRAL GOVERNEMENT OPERATIONS

(in accordance with Government Finance Statistics Manual 2001 of the IMF)

(Rs Million)

		Jul-Dec 2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	2012 Planned	2013 Planned
	TRANSACTIONS AFFECTING NET WORTH						
1	Revenue	33,183	66,770	62,925	70,300	74,945	81,330
11	Taxes	27,641	52,697	53,353	59,708	64,726	71,273
12	Social Contributions	495	1,015	1,015	1,075	1,210	1,656
13	Grants	3,182	4,104	1,470	2,885	3,763	3,128
14	Other Revenue	1,865	8,954	7,087	6,632	5,246	5,273
2	Expense	34,096	69,178	67,870	72,593	76,884	82,533
21	Compensation of Employees	8,685	18,863	17,784	19,362	20,046	24,152
22	Use of Goods and Services	2,774	6,970	6,769	7,609	6,848	6,867
24	Interest (Accrual basis)	5,326	10,220	10,170	11,150	12,667	13,485
25	Subsidies	454	1,024	1,021	1,178	1,237	1,235
26	Grants	8,837	12,393	14,989	13,245	15,258	14,416
27	Social Benefits	6,729	13,451	13,645	14,402	15,288	17,017
28	Other Expense	1,291	4,257	3,492	3,847	3,740	3,561
29	Contingencies	-	2,000	-	1,800	1,800	1,800
	<i>Gross Operating Balance (1-2)</i>	-913	-2,408	-4,945	-2,293	-1,939	-1,203
	TRANSACTIONS IN NON-FINANCIAL ASSETS						
31	Net Acquisition of Non-Financial Assets	4,946	11,277	8,407	11,436	12,570	13,883
311	Fixed Assets	4,896	11,043	8,170	11,227	12,279	13,535
314	Non-Produced Assets	50	234	237	209	291	348
	<i>Net Lending / Borrowing (Budget Balance)</i>	-5,859	-13,685	-13,352	-13,729	-14,509	-15,086
	<i>Net Lending / Borrowing as % of GDP</i>	-4.0%	-4.5%	-4.5%	-4.3%	-4.1%	-3.9%
	TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES						
32	Net Acquisition of Financial Assets	-114	-1,223	1,030	3,810	3,694	-3,115
321	Domestic	-114	-1,223	508	3,710	3,594	-3,215
	<i>Loan to Parastatals</i>	-	662	748	4,553	4,410	6,698
	<i>Reimbursement of Loan</i>	114	395	240	763	816	9,913
	<i>Equity Purchase</i>	-	10	-	-	-	-
	<i>Equity Sale</i>	-	1,500	-	80	-	-
322	Foreign	-	-	100	100	100	100
	<i>Equity Purchase</i>	-	-	100	100	100	100
323	Monetary Gold and SDRs	-	-	422	-	-	-
33	Net Incurrence of Liabilities	5,745	12,462	14,382	17,539	18,203	11,971
	<i>Net Incurrence of Liabilities as % of GDP</i>	3.9%	4.1%	4.8%	5.4%	5.2%	3.1%
	Adjustment for difference in cash and accrual	295	245	222	499	756	1,434
	Borrowing Requirements	5,450	12,217	14,160	17,040	17,447	10,537
	<i>Borrowing Requirements as % of GDP</i>	3.7%	4.0%	4.8%	5.3%	5.0%	2.7%
331	Domestic	5,250	7,634	8,464	10,090	9,103	1,209
332	Foreign	200	4,583	5,696	6,950	8,344	9,328
	Memo item -						
	Primary Balance	-533	-3,465	-3,182	-2,579	-1,842	-1,601
	<i>Primary Balance as % of GDP</i>	-0.4%	-1.1%	-1.1%	-0.8%	-0.5%	-0.4%

GOVERNMENT DEBT AND PUBLIC SECTOR DEBT PROJECTIONS
AS AT END OF PERIOD

(Rupees Million)

	Dec 2009 Actual	Dec 2010 Revised Estimates	Dec 2011 Estimates	Dec 2012 Projections	Dec 2013 Projections
Domestic Government Debt	125,644	133,108	140,198	149,301	150,510
External Government Debt	16,990	22,686	29,636	37,980	47,308
Total Government Debt	142,634	155,794	169,834	187,281	197,818
As % of GDP	50.9%	52.5%	52.7%	53.3%	51.5%
Domestic Public Sector Debt	140,862	147,333	153,391	163,537	164,401
External Public Sector Debt	27,271	33,023	40,797	50,961	62,064
Total Public Sector Debt	168,133	180,356	194,188	214,498	226,465
As % of GDP	60.0%	60.7%	60.3%	61.1%	59.0%

INDEX

	Page
Office of the President	2
Office of the Vice-President	6
The Judiciary	9
National Assembly	17
National Audit Office	23
Public and Disciplined Forces Service Commissions	29
Ombudsman's Office	36
Electoral Supervisory Commission and Electoral Boundaries Commission	42
Electoral Commissioner's Office	45
Employment Relations Tribunal	50
Local Government Service Commission	55
Independent Broadcasting Authority	61
Independent Commission Against Corruption	65
National Human Rights Commission	69
Ombudsperson for Children's Office	72
Office of the Director of Public Prosecutions	77
Public Bodies Appeal Tribunal	83

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Office of the President has the main objective of providing a 24-hour service to the President of the Republic.
- The main Constitutional functions hosted by the Office of the President include:
 - Presentation of Credential by Ambassadors/High Commissioners;
 - Presentation of Insignia and Medals to National Day Awardees;
 - Other functions include Reception for Head of States and High Dignitaries; Courtesy Calls on the President and visits to the State House.
 - The Office also holds activities for the Promotion of National Unity in collaboration with Ministries.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
001	Presidency Affairs	48,055,000	51,912,000	62,076,000	42,311,000
	Total	48,055,000	51,912,000	62,076,000	42,311,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
001	Presidency Affairs	91	92	100.0%	100.0%
	Total	91	92	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	25,865,000	27,747,000	26,606,000	26,606,000
22	Goods and Services	13,390,000	13,515,000	13,670,000	13,705,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	8,800,000	10,650,000	21,800,000	2,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	48,055,000	51,912,000	62,076,000	42,311,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
001	Presidency Affairs	27,747,000	13,515,000	-	10,650,000
	Total	27,747,000	13,515,000	-	10,650,000

Programme 001: Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	25,865,000	27,747,000	26,606,000	26,606,000
21110	Personal Emoluments	21,280,000	23,162,000	22,021,000	22,021,000
21111	Other Staff Costs	4,585,000	4,585,000	4,585,000	4,585,000
22	Goods and Services	13,390,000	13,515,000	13,670,000	13,705,000
22010	Cost of Utilities	1,855,000	1,860,000	1,925,000	1,925,000
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	150,000	310,000	250,000	275,000
22050	Office Expenses	465,000	500,000	505,000	510,000
22060	Maintenance	4,410,000	4,310,000	4,450,000	4,450,000
22100	Publications and Stationery	330,000	355,000	360,000	365,000
22120	Fees	60,000	60,000	60,000	60,000
22900	Other Goods and Services	4,620,000	4,620,000	4,620,000	4,620,000
	<i>of which</i>				
22900010	<i>Personal Secretariat of Retired President/Governor-General</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>2,154,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>2,200,000</i>

Office of the President - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	8,800,000	10,650,000	21,800,000	2,000,000
31111	Dwellings	300,000	150,000	-	-
31111401	<i>Upgrading of Quarters and Barracks</i>	<i>300,000</i>	<i>150,000</i>	-	-
31112	Non-Residential Buildings	8,500,000	8,000,000	21,800,000	2,000,000
	<i>of which</i>				
31112001	<i>Construction of Office Buildings(Ex Samuel)</i>	<i>2,500,000</i>	-	<i>1,400,000</i>	<i>2,000,000</i>
31112041	<i>Construction of Agricultural store</i>	-	<i>2,000,000</i>	<i>6,300,000</i>	-
31112401	<i>Upgrading of Office Buildings(Block)</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>8,500,000</i>	-
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	-	-	<i>5,600,000</i>	-
31122	Other Machinery and Equipment	-	2,500,000	-	-
	Total	48,055,000	51,912,000	62,076,000	42,311,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 001: Presidency Affairs		91	92	92	92
-	President of the Republic	1	1	1	1
02 00 93	Secretary to the President	-	1	1	1
02 75 82	Principal Assistant Secretary	1	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
08 51 61	Personal Secretary	-	-	-	-
26 35 58	Maintenance Officer	1	1	1	1
26 20 48	Assistant Maintenance Officer	-	-	-	-
01 48 59	Senior Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	3	3	3
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
22 13 40	Telephonist	-	-	-	-
11 41 56	Household Supervisor	1	1	1	1
11 27 44	HouseKeeper	1	1	1	1
11 14 38	HouseKeeper's Assistant	1	1	1	1
24 21 39	Butler	1	1	1	1
24 35 56	Chef	-	-	-	-
24 24 51	Assistant Chef	-	-	-	-
24 21 40	Chauffeur	1	1	1	1
24 13 36	Driver	2	2	2	2
24 21 38	Senior Household Attendant	-	-	-	-
24 11 31	Household Attendant	7	7	7	7
24 10 30	Office Care Attendant	4	4	4	4
24 27 41	Senior Gangman	-	-	-	-
24 18 36	Leading Hand	-	-	-	-
24 27 37	Head Gardener/Nurseryman	4	4	4	4
24 27 37	Personal Attendant	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	6	6	6	6
24 10 30	Gardener/Nurseryman	31	31	31	31
24 09 29	Watchman	-	-	-	-
24 06 24	Caretaker	-	-	-	-
24 06 24	Sanitary Attendant	1	1	1	1
24 06 24	Laundry Attendant	3	3	3	3
24 02 21 } 24 02 16 }	General Worker	7	7	7	7
Total		91	92	92	92

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Office of the Vice-President provides a 24-hour service to the Vice-President of the Republic.
The Vice-President performs functions:
 - as assigned to her/him by the President; and
 - those of the President whenever the latter is absent from Mauritius or for any other reason, is unable to perform his functions.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
011	Vice-Presidency Affairs	11,500,000	10,600,000	10,900,000	11,100,000
	Total	11,500,000	10,600,000	10,900,000	11,100,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
011	Vice-Presidency Affairs	15	15	100%	100%
	Total	15	15	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	7,385,000	6,910,000	7,400,000	7,525,000
22	Goods and Services	4,115,000	3,690,000	3,500,000	3,575,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	11,500,000	10,600,000	10,900,000	11,100,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
011	Vice-Presidency Affairs	6,910,000	3,690,000	-	-
	Total	6,910,000	3,690,000	-	-

Programme 011: Vice-Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	7,385,000	6,910,000	7,400,000	7,525,000
21110	Personal Emoluments	6,700,000	6,300,000	6,790,000	6,915,000
21111	Other Staff Costs	685,000	610,000	610,000	610,000
22	Goods and Services	4,115,000	3,690,000	3,500,000	3,575,000
22010	Cost of Utilities	575,000	575,000	600,000	625,000
22020	Fuel and Oil	475,000	450,000	500,000	500,000
22030	Rent	850,000	850,000	850,000	850,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	255,000	175,000	185,000	195,000
22060	Maintenance	1,070,000	770,000	475,000	515,000
22100	Publications and Stationery	190,000	170,000	190,000	190,000
22120	Fees	5,000	5,000	5,000	5,000
22900	Other Goods and Services	595,000	595,000	595,000	595,000
	<i>of which:</i>				
22900011	<i>Personal Secretariat of Retired Vice President</i>	300,000	300,000	300,000	300,000
22900014	<i>Hospitality and Ceremonies</i>	250,000	250,000	250,000	250,000
	Total	11,500,000	10,600,000	10,900,000	11,100,000

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

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 011: Vice-Presidency Affairs		15	15	15	15
-	Vice President	1	1	1	1
02 45 67	Assistant Secretary	-	-	-	-
08 51 61	Personal Secretary	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 21 39	Butler	1	1	1	1
24 15 34	Cook	2	2	2	2
24 11 31	Household Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 10 30	Gardener/Nurseryman	2	2	2	2
24 02 21 } 25 02 16 }	General Worker	2	2	2	2
Total		15	15	15	15

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Commencement of e-Judiciary Phase I Project leading to an electronic case management and filing system of civil cases before the Supreme Court.
- Creation of dedicated and specialized Divisions has resulted in a more efficient and speedy disposal of cases, namely: Commercial, Family and Criminal Divisions. Road accident cases are also being dealt with by a Court dedicated to these types of claims.
- As a precursor to the setting up of a Mediation Division, the training of judges and a first batch of barristers and attorneys took place in April and September 2010 respectively.
- Sitting of the Judicial Committee of the Privy Council in Mauritius in April 2010.
- Organised a Judicial Conference – a new concept introduced in the legislation of Mauritius – by two members of the Honourable Society of the Middle Temple for Honourable Judges of the Supreme Court of Mauritius, the Master and Registrar, Deputy Master and Registrar and two Honourable Judges from Seychelles.

2. Major Services to be provided for 2011-2013

Programme 021: Administration of Justice

- Creation of a New Court of Appeal and New Supreme Court (High Court) to reorganise timely despatch of Court business.
- A fast track to be set up for the disposal of commercial cases within 100 days.
- A system of Court assisted mediation to be set up for facilitating the early settlement of cases.
- Amendments to existing legislation to render operative electronic filing. Development of e-filing and electronic case management is expected to be implemented by September 2011.
- Creation of Judicial and Legal Training Institute to provide training for new recruits at Magistrates / State Law Office and continuing training to ensure developed skills and proficiency to Judiciary / State Law Office and support staff.

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

- Earlier disposal of cases by the Specialised Divisions has had some negative impact at the appellate level where there is now some backlog. The creation of a New Court of Appeal is envisaged.
- Lack of adequate infrastructure.
- Delays in preparation of tender documents for works projects and availability for supervision of works.
- Lack of support staff with expertise to implement decisions.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 021: Administration of Justice

- Provide equal access to a fair and impartial system of Justice.
- Reduce delay in the delivery of Judgment.
- Court users spending less time in court.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
021	Administration of Justice	469,304,000	506,560,000	364,654,000	368,038,000
	Total	469,304,000	506,560,000	364,654,000	368,038,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
021	Administration of Justice	567	597	100%	100%
	Total	567	597	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 021: Administration of Justice						
Outcome: An efficient judiciary that preserves the rule of law and protects the fundamental rights and liberties of citizen enshrined and guaranteed by the Constitution.						
Office of the Chief Justice, Office of the Master and Registrar and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	80%	90%	90%	90%
		P3: Projects and Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Provide on-line lodging of cases in Court and exchange documents.	P1: Setup of online system.	-	Phase I Sept	Phase II	-
The Judiciary	O3: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Average time (months) for disposal of civil cases at Supreme Court.	32	32	32	32
		P2: Maximum time for disposal of Commercial cases (days).	100	100	100	100
		P3: Rate of disposal of civil cases at Intermediate Courts (No of cases disposed/ No of cases lodged)	79% (1073/1352)	80%	82%	82%
		P4: Rate of disposal of civil cases at District Courts (No of cases disposed/ No of cases lodged)	59% (2495/4180)	62%	64%	65%
		P5: Rate of disposal of civil cases at Commercial Division (No of cases disposed/ No of cases lodged)	69% (513/739)	72%	74%	80%

The Judiciary - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
The Judiciary	O4: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Rate of disposal of civil cases at Matrimonial Division (No of cases disposed/ No of cases lodged)	26% (537/2018)	28%	30%	30%
	O5: Delivery of justice by Supreme Court and Subordinate Courts for criminal cases.	P1: Rate of disposal of criminal cases at intermediate Division (No of cases disposed/ No of cases lodged)	68% (795/1189)	70%	72%	72%
		P2: Rate of disposal of criminal cases at District Courts (No of cases disposed/ No of cases lodged)	74% (48400/65202)	76%	76%	77%
		P3: Reduction of backlog of outstanding cases at the Supreme Court	4%	6%	7%	10%

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
021	Administration of Justice	469,304,000	506,560,000	364,654,000	368,038,000
	Total	469,304,000	506,560,000	364,654,000	368,038,000

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	271,653,000	252,717,500	265,299,000	269,783,000
22	Goods and Services	72,864,000	94,163,000	85,316,000	85,216,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	287,000	539,500	539,000	539,000
27	Social Benefits	2,500,000	2,500,000	2,500,000	2,500,000
28	Other Expense	2,000,000	2,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	120,000,000	154,640,000	9,000,000	8,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	469,304,000	506,560,000	364,654,000	368,038,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
021	Administration of Justice	252,717,500	94,163,000	5,039,500	154,640,000
	Total	252,717,500	94,163,000	5,039,500	154,640,000

Programme 021: Administration of Justice

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	271,653,000	252,717,500	265,299,000	269,783,000
21110	Personal Emoluments	230,730,000	211,800,000	224,374,000	228,853,000
21111	Other Staff Costs	40,923,000	40,917,500	40,925,000	40,930,000
22	Goods and Services	72,864,000	94,163,000	85,316,000	85,216,000
22010	Cost of Utilities	16,300,000	19,320,000	19,320,000	19,320,000
22020	Fuel and Oil	98,000	98,000	101,000	101,000
22030	Rent	6,841,000	9,100,000	9,100,000	9,100,000
22040	Office Equipment and Furniture	3,800,000	9,350,000	4,000,000	4,000,000
22050	Office Expenses	1,300,000	1,405,000	1,405,000	1,405,000
22060	Maintenance	14,580,000	19,330,000	16,530,000	16,530,000
22070	Cleaning Services	1,900,000	2,100,000	2,100,000	2,100,000
22090	Security Services	5,000,000	5,500,000	5,200,000	5,100,000

The Judiciary - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22100	Publications and Stationery	7,000,000	7,600,000	7,600,000	7,600,000
22120	Fees	10,585,000	13,150,000	13,150,000	13,150,000
	<i>of which:</i>				
22120005	<i>Fees to Witnesses</i>	7,600,000	7,800,000	7,800,000	7,800,000
22120019	<i>Fees icw Civil and Criminal Cases</i>	2,000,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	5,460,000	7,210,000	6,810,000	6,810,000
	<i>of which:</i>				
22900906	<i>Privy Council</i>	3,000,000	3,000,000	3,000,000	3,000,000
26	Grants	287,000	539,500	539,000	539,000
26210	Current Grant to International Organisations	287,000	539,500	539,000	539,000
27	Social Benefits	2,500,000	2,500,000	2,500,000	2,500,000
27210	Social Assistance Benefits in Cash	2,500,000	2,500,000	2,500,000	2,500,000
27210010	<i>Legal Assistance in "in forma pauperis"</i>	2,500,000	2,500,000	2,500,000	2,500,000
28	Other Expense	2,000,000	2,000,000	2,000,000	2,000,000
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	2,000,000	2,000,000
28211006	<i>Council of Legal Education</i>	2,000,000	2,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	120,000,000	154,640,000	9,000,000	8,000,000
31112	Non-Residential Buildings	43,000,000	42,400,000	9,000,000	8,000,000
	<i>of which:</i>				
31112015	<i>Construction of New Bambous District Court</i>	25,000,000	-	-	-
31112415	<i>Upgrading of District Courts</i>	18,000,000	42,400,000	9,000,000	8,000,000
	<i>(a) Flacq District Court</i>	4,000,000	4,600,000	-	-
	<i>(b) New Court House</i>	6,500,000	5,300,000	2,000,000	1,000,000
	<i>(c) Other Courts</i>	7,500,000	32,500,000	7,000,000	7,000,000
31121	Transport Equipment	-	1,000,000	-	-
31122	Other Machinery and Equipment	42,000,000	36,240,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	-	11,140,000	-	-
31122814	<i>Acquisition of Air-Conditioning System</i>	42,000,000	25,100,000	-	-
31132	Intangible Fixed Assets	35,000,000	75,000,000	-	-
31132401	<i>e-Judiciary Project-Phase I</i>	35,000,000	75,000,000	-	-
	Total	469,304,000	506,560,000	364,654,000	368,038,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 021: Administration of Justice		567	597	597	597
12 00 00	Chief Justice	1	1	1	1
12 00 98	Senior Puisne Judge	1	1	1	1
12 00 97	Puisne Judge	15	23	23	23
12 00 95	Judge in Bankruptcy & Master & Registrar	1	1	1	1
12 00 94	Deputy Master & Registrar & Judge in Bankruptcy	1	1	1	1
12 00 93	President Intermediate Court (Civil Division)	1	1	1	1
12 00 93	President Intermediate Court (Criminal Division)	1	1	1	1
12 00 93	President Industrial Court	1	1	1	1
12 00 90	Vice President Intermediate Court	2	2	2	2
12 00 90	Vice President Industrial Court	1	1	1	1
12 00 84	Director of Court Services	-	-	-	-
12 72 82	Magistrate Intermediate Court	11	11	11	11
12 65 77	Senior District Magistrate	13	13	13	13
12 59 71	District Magistrate	21	21	21	21
12 72 81	Secretary to the Chief Justice	1	1	1	1
12 65 75	Chief Registrar	-	-	-	-
	Deputy Chief Registrar	-	-	-	-
12 59 71	Senior Registrar/Regional Court Administrator	3	6	6	6
12 59 71	Official Receiver	-	-	-	-
12 53 65	Chief Court Officer/Court Manager	20	22	22	22
12 48 60	Principal Court Officer	28	31	31	31
12 41 56	Senior Court Officer	58	64	64	64
12 24 48	Court Service Care Officer	-	-	-	-
12 26 52	Court Officer	54	50	50	50
12 18 20	Trainee Court Officer	39	39	39	39
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	4	4	4
01 29 49	Assistant Financial Operations Officer	19	19	19	19
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	3	3	3
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1

The Judiciary - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 29 49	Executive Officer	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 45	Clerical/Higher Clerical Officer*	2	2	2	2
08 18 48	Officer*	15	17	17	17
08 34 55	Confidential Secretary	24	28	28	28
08 17 44	Word Processing Operator*	29	29	29	29
08 48 60	Senior Transcriber	1	1	1	1
08 42 56	Transcriber	3	3	3	3
08 20 48	Audio Typist	5	5	5	5
05 59 71	Law Librarian /Senior Librarian	1	1	1	1
05 45 71					
05 46 62	Senior Law Library Officer	1	1	1	1
05 35 58	Law Library Officer	5	5	5	5
05 18 45	Law Library Assistant	1	1	1	1
12 53 65	Chief Court Usher	2	2	2	2
12 48 60	Principal Court Usher	7	7	7	7
12 41 56	Senior Court Usher	15	15	15	15
12 26 52	Court Usher	48	48	48	48
24 13 36	Driver	11	11	11	11
24 27 37	Head Office Care Attendant	4	4	4	4
24 10 30	Office Care Attendant	47	47	47	47
22 12 39	Receptionist/Telephone Operator	4	4	4	4
25 32 45	Senior Maintenance Assistant	2	2	2	2
25 07 27	Tradesman Assistant	1	1	1	1
25 14 37	Maintenance Assistant	6	6	6	6
24 10 30	Gradener/Nurseryman	5	5	5	5
24 09 29	Watchman	1	1	1	1
16 16 47	Machine Minder/ Senior Machine Minder	3	3	3	3
24 07 27	Liftman	-	-	-	-
24 02 21	General Worker	22	22	22	22
24 02 16					
Total		567	597	597	597

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Application of ICT tools that will enable the publication of the final version of the Official Report (Hansard) within 1 week of a parliamentary sitting.
- Procedures for a Parliamentary E-Document Management System.

2. Major Services to be provided for 2011-2013

Programme 031: Parliamentary Affairs

- Ensure that parliamentary work is carried out in all fairness for the benefit of the parliamentarians and all the actors of public life and in a more timely manner.

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

- Lack of in-house specialised skill in IT for maintenance and running of e-parliament services is being addressed by secondment of staff from CISD.
- Training of Honourable Members of Parliament and parliamentary staff in the context of e-Parliament, which is defined as the application of ICT tools for the modernisation of the parliamentary processes.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 031: Parliamentary Affairs

- Ensure that parliamentary work is carried out in all fairness for the benefit of the Nation.
- Enable Members of Parliament to discharge their duties to the best of their ability with the use of ICT.
- Development of a dedicated dynamic/interactive Internet Portal for the National Assembly.
- Publicise and promote the Parliamentary Institution by helping the public to understand the role and operation of the National Assembly through information sharing.

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

Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
031	Parliamentary Affairs	333,169,000	258,500,000	234,700,000	137,700,000
	Total	333,169,000	258,500,000	234,700,000	137,700,000

IV. SUMMARY OF POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
031	Parliamentary Affairs*	88	88	100%	100%
	MP	46	46	52%	52%
	Staff	42	42	48%	48%
	Total	88	88	100%	100%

* Note: Total no. of Hon. Members (71); Ministers (25 - Paid by Line Ministries); other MPs (46)

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 031: Parliamentary Affairs						
National Assembly	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.		90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.		90%	95%	95%
	O2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life.	P1: Maximum time taken for gazetting of Acts of Parliament (days).	10	10	5	5
		P2: Implementation of a Parliamentary e-Document Management System with archiving component.	-	Dec	-	-
		P3: Development of Dynamic/ Interactive Internet Portal.	-	Dec	-	-

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	112,231,000	112,652,500	115,157,000	116,362,000
22	Goods and Services	13,918,000	13,813,000	13,368,000	14,163,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,620,000	6,634,500	6,775,000	6,775,000
27	Social Benefits	-	-	-	-
28	Other Expenses	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	200,000,000	125,000,000	99,000,000	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	333,169,000	258,500,000	234,700,000	137,700,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
031	Parliamentary Affairs	112,652,500	13,813,000	7,034,500	125,000,000
	Total	112,652,500	13,813,000	7,034,500	125,000,000

Programme 031: Parliamentary Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	112,231,000	112,652,500	115,157,000	116,362,000
21110	Personal Emoluments	82,120,000	81,736,840	84,242,000	85,247,000
	<i>of which:</i>				
21110008	<i>Facilities Allowance to Honourable Members</i>	<i>15,725,000</i>	<i>15,507,000</i>	<i>15,725,000</i>	<i>15,790,000</i>
21111	Other Staff Costs	30,111,000	30,915,660	30,915,000	31,115,000
22	Goods and Services	13,918,000	13,813,000	13,368,000	14,163,000
22010	Cost of Utilities	510,000	510,000	510,000	510,000
22040	Office Equipment and Furniture	2,750,000	1,825,000	1,100,000	1,600,000
22050	Office Expenses	800,000	800,000	900,000	900,000
22060	Maintenance	2,155,000	2,975,000	3,155,000	3,450,000
22060004	<i>Vehicles and Motorcycles</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
22100	Publications and Stationery	2,550,000	2,550,000	2,550,000	2,550,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	4,953,000	4,953,000	4,953,000	4,953,000

National Assembly - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	6,620,000	6,634,500	6,775,000	6,775,000
26210	Current Grant to International Organisations	6,620,000	6,634,500	6,775,000	6,775,000
	<i>of which:</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,384,404</i>	<i>1,310,000</i>	<i>1,310,000</i>	<i>1,310,000</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,250,000</i>	<i>4,400,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
28	Other Expenses	400,000	400,000	400,000	400,000
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	400,000
	<i>of which:</i>				
28211012	<i>Other Current Transfers-Mauritius Branch of the "Assemblée Parlementaire de la Francophonie"</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
28211013	<i>Other Current Transfers-Mauritius Branch of the Commonwealth Parliamentary Association</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
31	Acquisition of Non-Financial Assets	200,000,000	125,000,000	99,000,000	-
31112	Non-Residential Building	190,000,000	120,000,000	99,000,000	-
31112421	<i>Upgrading and Refurbishment of old Government House</i>	<i>190,000,000</i>	<i>120,000,000</i>	<i>99,000,000</i>	-
31132	Intangible Fixed Assets	10,000,000	5,000,000	-	-
31132401	<i>e-Parliament projects</i>	<i>10,000,000</i>	<i>5,000,000</i>	-	-
	Total	333,169,000	258,500,000	234,700,000	137,700,000

PART D: HUMAN RESOURCES**POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 031 : Parliamentary Affairs		88	88	88	88
	Speaker	1	1	1	1
	Deputy Speaker	1	1	1	1
	Leader of Opposition	1	1	1	1
	Deputy Chairman of Committees	1	1	1	1
	Chief Government Whip	1	1	1	1
	Opposition Whip	1	1	1	1
	Deputy Chief Government Whip	1	1	1	1
	Chairman, Public Account Committee	1	1	1	1
	Parliamentary Private Secretary	10	10	10	10
	Members of Parliament	28	28	28	28
	OFFICE OF THE SPEAKER				
	Adviser	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
	OFFICE OF THE LEADER OF OPPOSITION				
08 34 55	Confidential Secretary	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
	OFFICE OF THE CLERK				
02 00 93	Clerk of the National Assembly	1	1	1	1
02 75 82	Deputy Clerk	1	1	1	1
02 51 71	Clerk Assistant	2	2	2	2
08 44 67	Hansard Editor	-	-	-	-
08 54 63	Chief Hansard Reporter and Sub Editor	1	1	1	1
08 48 60	Senior Hansard Reporter and Sub Editor	6	6	6	6
08 42 56	Hansard Reporter and Sub Editor	2	2	2	2
05 58 75	Parliamentary Librarian and Information Officer	-	-	-	-
	Parliamentary ICT Manager (New)				
08 46 62	Office Management Executive	-	1	1	1
08 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	6	6	6	6
08 29 49	Executive Officer	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
05 35 58	Library Officer	-	-	-	-
08 17 41	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2

POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 17 44	Pre-Press Unit Officers*	-	-	-	-
	IT and Audio/visual Technician (New)				
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Attendant	2	2	2	2
24 10 30	Office Care Attendant	6	6	6	6
24 10 30	Library Attendant	1	1	1	1
24 13 36	Driver	-	-	-	-
24 13 31					
24 02 21	General Worker	-	-	-	-
24 02 16					
	Total	88	88	88	88

*Against redeployment of 4 posts of Word Processing Officer

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Quality Assurance Manual of AFROSAI-E has been adopted.
- The Risk-Based Audit Methodology has been successfully applied for the first time in the audits of statutory bodies in accordance with the New Regularity Audit Manual of AFROSAI-E.
- Total number of financial statements received – 284.
- Total number audited – 244.
- Performance Audit training has been completed and 3 performance audits completed and tabled in the National Assembly.
- NAO is the first government agency that has prepared its financial statements on an accrual basis and fully compliant with IPSAS (International Public Sector Accounting Standards).
- NAO has prepared and submitted to MOFED model financial statements for use by the Ministries/Departments selected for introducing the preparation of financial statements by individual Ministries and Departments.
- The targets of our PBB have been fully achieved.

2. Major Services to be provided for 2011-2013

Programme 041: External Audit

- Audit and Assurances services to Ministries and Departments and the Rodrigues Regional Assembly.
- Audit of Statutory Bodies (90 Statutory Bodies of which MRA, NTC, MSA, CWA, CEB, etc).
- Audit of Special Funds (40).
- Audit of Local Authorities (133 Local Authorities of which Municipalities, District and Village Councils, etc).
- Performance Audits.

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

- Accounts of support Government units are being audited on a five-year rotation basis.
 - It would be desirable to have a minimum three-year basis rotation.
- The Quality Assurance Unit is not being set up properly as recommended by INTOSAI and AFROSAI-E because of lack of staff.
 - Proposal for new posts to staff the Unit not being acceded.
- The increasing computerisation of public sector organisations and systems is having a marked impact in the audit process.
 - Performing information systems audit is a risky task and needs additional competent staff and urgent capacity building.
- With the change in fiscal year, all government ministries and departments, statutory bodies, local authorities and Special Funds have the same fiscal year. To submit the Audit Report on the accounts of the government to the National Assembly within the expected 4 to 5 months time is in itself challenging. Now the Statutory Bodies (Accounts and Audit) Act has been amended to require the Director of Audit to submit his report on the Annual Report including the financial statements of statutory bodies within 5 months of receipt of the Annual Report. This is a very challenging task taking into consideration the increasing risk of businesses nowadays and the complexity of the international financial reporting standards. This challenge becomes more difficult with the limitation imposed in the number of staff.
- Staff retention in the auditor grade is becoming difficult. This year, 3 officers have already left.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 041: External Audit

Sub-Programme 04101: Audit and Assurance Services

- Provide our stakeholders with an independent assurance on the stewardship of public funds as appropriated by the National Assembly.

Sub-Programme 04102: Performance Audits

- To assess whether the entity is achieving economy, efficiency and effectiveness in the employment of available resources.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
041	External Audit	88,310,000	91,990,000	93,800,000	96,135,000
04101	Audit and Assurance Services	80,175,000	83,250,000	84,850,000	86,975,000
04102	Performance Audit	8,135,000	8,740,000	8,950,000	9,160,000
	Total	88,310,000	91,990,000	93,800,000	96,135,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
041	External Audit	165	177	100%	100%
04101	Audit and Assurance Services	145	157	87.9%	88.7%
04102	Performance Audit	20	20	12.1%	11.3%
	Total	165	177	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 041: External Audit						
Outcome: Deliver an external audit service that meets the expectations of Parliament and other stakeholders.						
SUB-PROGRAMME 04101: Audit and Assurance Services						
National Audit Office (NAO)	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2 :Audit and Assurances services to government Ministries and Departments.	P1: Timely submission of the annual Audit Report to the National Assembly.	2009 Report	2010 Report	2011 Report	2012 Report
	O3:Audit of Financial Statements of Statutory Bodies (90).	P1: Percentage of financial statements audited and certified within 5 months of submission.	75%	75%	75%	75%
O4: Audit of Financial Statements of Special Funds and Donor Agencies (>40).	P1: Percentage of submitted financial statements audited and certified.	75%	75%	75%	75%	
O5: Audit of Financial Statements of Local Authorities (133).	P1: Percentage of Financial Statements audited and certified	75%	75%	75%	75%	
SUB-PROGRAMME 04102: Performance Audit						
National Audit Office (NAO)	O1: Performance Audits.	P1: Number of Performance Audit Report issued.	3	4	5	5

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	78,320,000	82,540,000	84,350,000	86,445,000
22	Goods and Services	9,710,000	9,170,000	9,170,000	9,410,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	280,000	280,000	280,000	280,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	88,310,000	91,990,000	93,800,000	96,135,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
041	External Audit	82,540,000	9,170,000	280,000	-
	Total	82,540,000	9,170,000	280,000	-

Programme 041: External Audit**Sub-Programme 04101 : Audit and Assurance Services**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	70,355,000	73,950,000	75,550,000	77,435,000
21110	Personal Emoluments	61,730,000	64,765,000	66,365,000	68,250,000
21111	Other Staff Costs	8,625,000	9,185,000	9,185,000	9,185,000
22	Goods and Services	9,540,000	9,020,000	9,020,000	9,260,000
22010	Cost of Utilities	1,535,000	1,515,000	1,515,000	1,515,000
22020	Fuel and Oil	25,000	25,000	25,000	25,000
22030	Rent	4,730,000	4,750,000	4,750,000	4,750,000
22040	Office Equipment and Furniture	785,000	270,000	270,000	510,000
22050	Office Expenses	90,000	85,000	85,000	85,000
22060	Maintenance	1,375,000	1,375,000	1,375,000	1,375,000
22100	Publications and Stationery	515,000	510,000	510,000	510,000
22120	Fees	415,000	420,000	420,000	420,000
22900	Other Goods and Services	70,000	70,000	70,000	70,000

National Audit Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	280,000	280,000	280,000	280,000
26210	Current Grant to International Organisations	280,000	280,000	280,000	280,000
	<i>of which</i>				
26210013	<i>Contribution to African Organisation of English Speaking Supreme Audit Institutions</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
	Total	80,175,000	83,250,000	84,850,000	86,975,000
Sub-Programme 04102: Performance Audit					
21	Compensation of Employees	7,965,000	8,590,000	8,800,000	9,010,000
21110	Personal Emoluments	7,000,000	7,525,000	7,735,000	7,945,000
21111	Other Staff Costs	965,000	1,065,000	1,065,000	1,065,000
22	Goods and Services	170,000	150,000	150,000	150,000
22010	Cost of Utilities	10,000	10,000	10,000	10,000
22030	Rent	45,000	30,000	30,000	30,000
22100	Publications and Stationery	40,000	40,000	40,000	40,000
22120	Fees	75,000	70,000	70,000	70,000
	Total	8,135,000	8,740,000	8,950,000	9,160,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 041: External Audit		165	177	177	177
Sub-Programme 04101: Audit and Assurance Services		145	157	157	157
01 00 96	Director of Audit	1	1	1	1
01 00 90	Deputy Director of Audit	2	2	2	2
01 75 82	Assistant Director of Audit	9	9	9	9
01 65 75	Principal Auditor	7	8	8	8
01 59 71	Senior Auditor	3	5	5	5
01 48 67	Auditor	33	37	37	37
01 75 81	Head, Examiner of Accounts Cadre	1	1	1	1
01 65 75	Deputy Head, Examiner of Accounts Cadre	-	1	1	1
01 60 71	Chief Examiner of Accounts	9	10	10	10
01 54 64	Principal Examiner of Accounts	11	11	11	11
01 48 59	Senior Examiner of Accounts	19	19	19	19
01 29 55	Examiner of Accounts	34	35	35	35
08 31 51	Senior Officer	1	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	6	7	7	7
08 18 45	Clerical Officer / Higher clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 13 36	Driver	2	2	2	2
Sub-Programme 04102 : Performance Audit		20	20	20	20
01 75 82	Assistant Director of Audit	1	1	1	1
01 65 75	Principal Auditor	-	-	-	-
01 60 71	Chief Examiner of Accounts	1	1	1	1
01 59 71	Senior Auditor	3	3	3	3
01 48 67	Auditor	3	3	3	3
01 54 64	Principal Examiner of Accounts	3	3	3	3
01 48 59	Senior Examiner of Accounts	3	3	3	3
01 29 55	Examiner of Accounts	6	6	6	6
	Total	165	177	177	177

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- During the period January to December 2010, 150 selection exercises were completed as compared to 128 in 2009 and 146 promotion exercises were finalised as compared to 143 in the previous year.
- In addition, 150 disciplinary cases were attended to in 2010 as compared to 137 in 2009 and 50 cases of representations from public officers were processed as compared to 43 in 2009.

2. Major Services to be provided for 2011-2013

Programme 051: Public and Disciplined Forces Service Affairs

- Recruitment and promotion of public officers for Civil Service and the Disciplined Forces.
- Exercising disciplinary control on public officers.
- Giving agreement to schemes of service for recruitment and promotion in the Civil Service.
- Responding to appeals made by aggrieved public officers at the Public Bodies Appeal Tribunal against decisions of the Public Service Commission.

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

- Proposals have been made to the Ministry of Civil Service & Administrative Reforms for the filling of existing vacancies at various levels at the P & DFSC to be able to meet the objectives set with regard to recruitment and promotion in the Civil Service.
- With a view to providing a better working environment for members of the Commissions and staff, the P&DFSC has initiated necessary actions for the construction of a new wing at the Head office. The proposed new wing will also provide a more congenial and conducive environment for members of the public who call for collection of application forms and for interviews. At this stage, members of the Commissions and staff are working in a very cramped condition and it has become imperative to provide additional space to them.
 - To address this problem, the P&DFSC is temporarily renting a private building at Frederic Bonnefin Forest-Side to house some 40 Staff members. On the completion of the project, the staff occupying the private building would be re-allocated in the new wing.
- The computerisation of the activities of different units at the P&DFSC is underway so as to speed up the delivery of services. The computerisation project was delayed in view of the renovation of a major block at Head-office. However, renovation works have already been completed and the computerisation of the activities of the major sections is expected to be completed by September 2010.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 051:Public and Disciplined Forces Service Affairs

- Ensure that requests of Ministries/Departments for filling of vacancies either by promotion or following a selection exercise are attended to in a timely manner.
- Ensure that Schemes of Service are in order and comply with established criteria.
- Attend to representations, disciplinary and court cases in a timely manner.

Public And Disciplined Forces Service Commissions –continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
051	Public and Disciplined Forces Service Affairs	51,119,000	52,529,000	53,426,000	54,356,000
	Total	51,119,000	52,529,000	53,426,000	54,356,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
051	Public and Disciplined Forces Service Affairs	103	108	100%	100%
	Total	103	108	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 051: Public and Disciplined Forces Service Affairs						
Outcome: Ministries and Departments staffed with professional and competent human resources.						
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
Recruitment Division	O2: Recruitment of public officers.	P1: Reduction in time taken for processing (weeks).	12-44	12-42	12-40	12-40
Disciplined Forces Division, Scrutiny 'A' Division	O3: Promotion of officers.	P1: Reduction in time taken for processing (weeks).	3-6	3-6	3-5	3-5
Disciplined Forces Division, Scrutiny 'B' Division	O4: Addressing disciplinary cases in Civil Service.	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 - (weeks) .	4-12	4-12	4-11	4-10
Disciplined Forces Division, Scrutiny 'A' Division	O5: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	P1: Reduction in time taken for processing - (weeks).	5-12	5-12	5-11	5-10

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	39,939,000	41,983,000	44,565,000	44,965,000
22	Goods and Services	11,165,000	8,996,000	8,811,000	9,341,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	15,000	50,000	50,000	50,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	1,500,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	51,119,000	52,529,000	53,426,000	54,356,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
051	Public and Disciplined Forces Service Affairs	41,983,000	8,996,000	50,000	1,500,000
	Total	41,983,000	8,996,000	50,000	1,500,000

Programme 051: Public and Disciplined Forces Service Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	39,939,000	41,983,000	44,565,000	44,965,000
21110	Personal Emoluments	34,715,000	36,548,000	39,130,000	39,530,000
21111	Other Staff Costs	5,224,000	5,435,000	5,435,000	5,435,000
22	Goods and Services	11,165,000	8,996,000	8,811,000	9,341,000
22010	Cost of Utilities	980,000	1,055,000	1,065,000	1,080,000
22020	Fuel and Oil	235,000	240,000	240,000	240,000
22030	Rent	360,000	385,000	410,000	435,000
22040	Office Equipment and Furniture	759,000	400,000	500,000	600,000
22050	Office Expenses	850,000	850,000	850,000	850,000
22060	Maintenance	4,115,000	2,145,000	1,910,000	2,210,000
22070	Cleaning Services	325,000	325,000	325,000	325,000
22100	Publications and Stationery	1,015,000	1,015,000	1,015,000	1,015,000
22120	Fees	2,130,000	2,130,000	2,130,000	2,130,000
22170	Travelling within the Republic	200,000	200,000	110,000	200,000
22900	Other Goods and Services	196,000	251,000	256,000	256,000

Public and Disciplined Forces Service Commissions - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	15,000	50,000	50,000	50,000
26210	Current Grant to International Organisations	15,000	50,000	50,000	50,000
31	Acquisition of Non-Financial Assets	-	1,500,000	-	-
31112	Non-Residential Buildings	-	1,500,000	-	-
	Total	51,119,000	52,529,000	53,426,000	54,356,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 051 : Public and Disciplined Forces Service Affairs		103	108	108	108
	Chairman	1	1	1	1
	Deputy Chairman, , Public and Disciplined Forces Service Commissions	2	2	2	2
	Commissioner, Public Service Commission	4	4	4	4
	Commissioner, Disciplined Forces Service Commissions	4	4	4	4
02 00 93	Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	2	3	3	3
08 59 71	Assistant Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 46 62	Office Management Executive	1	1	1	1
08 48 59	Registrar, Public and Disciplined Forces Service Commissions	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	32	36	36	36
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	6	6	6	6
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	11	11	11	11
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 09 29	Watchman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	-	-	-	-
24 13 36 } 24 13 31 }	Driver	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 06 24	Gateman	1	1	1	1
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 02 21	General Worker	-	-	-	-
24 02 16					
24 06 25	Handy Worker	-	-	-	-
	Total	103	108	108	108

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for the year 2010

- Complaints are acknowledged within a maximum of seven days.
- 376 case files opened, out of which 374 cases have been finalised for the year 2009 in respect of Central Government (Ministries/Departments), Local Authorities & Rodrigues Regional Assembly: 99%.
- 350 cases out of 400 are targeted to be solved by December 2010: (87.5%).

2. Major Services to be provided for 2011-2013

Programme 061: Ombudsman's Services

- Addressing maladministration complaints in the public sector.
- Make recommendations for remedial measures to be implemented by Authorities concerned.

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

- Addressing issues arising out of maladministration in the public sector including local authorities.
- Bring out a culture of public administration and good governance with a human face through:
 - Redressing any wrong that may have been committed and which has been reported to the office;
 - Follow up on the recommendations that the same mistakes are not repeated;
 - Acting as a shield for public administration against unfounded allegations/averments.
- It is to be noted that finalisation of complaints received depends upon the collaboration, understanding and cooperation of the Authorities concerned. All outstanding cases for a given year are constantly carried forward to the following year - thus pending cases are added to new cases intake.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 061: Ombudsman's Services

- Develop a public service culture characterised by fairness, integrity, loyalty, dedication, commitment, openness, good governance and accountability.
- Uphold the rights of citizens to a fair and an equitable treatment in accordance with principles of good administration.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
061	Ombudsman's Services	7,409,000	7,411,000	7,370,000	7,570,000
	Total	7,409,000	7,411,000	7,370,000	7,570,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
061	Ombudsman's Services	12	12	100%	100%
	Total	12	12	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 061: Ombudsman's Services						
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.						
Ombudsman's Office	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Addressing maladministration complaints in the public sector.	P1: Acknowledgements of all complaints	Within 7 days	Within 5 days	Within 5 days	Within 5 days
		P2: Proportion of cases solved.	78%	80%	82%	85%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	5,980,000	5,991,000	5,880,000	5,980,000
22	Goods and Services	1,364,000	1,355,000	1,425,000	1,525,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	65,000	65,000	65,000	65,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	7,409,000	7,411,000	7,370,000	7,570,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
061	Ombudsman's Services	5,991,000	1,355,000	65,000	-
	Total	5,991,000	1,355,000	65,000	-

Programme 061: Ombudsman's Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	5,980,000	5,991,000	5,880,000	5,980,000
21110	Personal Emoluments	5,500,000	5,511,000	5,400,000	5,500,000
21111	Other Staff Costs	480,000	480,000	480,000	480,000
22	Goods and Services	1,364,000	1,355,000	1,425,000	1,525,000
22010	Cost of Utilities	275,000	263,000	263,000	270,000
22030	Rent	431,000	497,000	562,000	645,000
22040	Office Equipment and Furniture	60,000	60,000	60,000	60,000
22050	Office Expenses	115,000	110,000	110,000	120,000
22060	Maintenance	218,000	200,000	200,000	200,000
22070	Cleaning Services	15,000	20,000	25,000	25,000
22100	Publications and Stationery	95,000	95,000	95,000	95,000
22120	Fees	55,000	25,000	25,000	25,000
22170	Travelling within the Republic	90,000	75,000	75,000	75,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
26	Grants	65,000	65,000	65,000	65,000
26210	Current Grant to International Organisations	65,000	65,000	65,000	65,000
	Total	7,409,000	7,411,000	7,370,000	7,570,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 061: Ombudsman's Services		12	12	12	12
	Ombudsman	1	1	1	1
02 56 71	Senior Investigations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 29 49	Executive Officer	1	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 25 13 31 }	Driver	-	-	-	-
	Total	12	12	12	12

**ELECTORAL SUPERVISORY COMMISSION AND
ELECTORAL BOUNDARIES COMMISSION**

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Electoral Supervisory Commission and Electoral Boundaries Commission are independent bodies established under the Constitution.
 - The Electoral Supervisory Commission has general responsibility for supervisory functions in respect of electoral activities including registration of electors and conduct of elections of members of the National Assembly, Rodrigues Regional Assembly and Local Government Councils.
 - The Commission has regular sittings to take cognisance and for approval of activities (where appropriate) conducted under powers and functions of the Electoral Commissioner and to advise and convey decision on matters referred to the Commission relating to the latter functions as per section 41 of the Constitution.
 - The Electoral Boundaries Commission ensures that boundaries of constituencies are reviewed at the appropriate time and to present a report to that effect to the National Assembly in accordance with Section 39 of the Constitution.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
071	Supervision of Electoral Activities and Review of Electoral Boundaries	2,200,000	3,250,000	2,990,000	2,550,000
	Total	2,200,000	3,250,000	2,990,000	2,550,000

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

Code	Programmes	Total		% Distribution	
		In post 2010	Funded 2011	2010	2011
071	Supervision of Electoral Activities and Review of Electoral Boundaries	7	7	100%	100%
	Total	7	7	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	1,480,000	1,495,000	1,480,000	1,480,000
22	Goods and Services	720,000	1,755,000	1,510,000	1,070,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,200,000	3,250,000	2,990,000	2,550,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
071	Supervision of Electoral Activities and Review of Electoral Boundaries	1,495,000	1,755,000	-	-
	Total	1,495,000	1,755,000	-	-

Programme 071 : Supervision of Electoral Activities and Review of Electoral Boundaries

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	1,480,000	1,495,000	1,480,000	1,480,000
21110	Personal Emoluments	1,450,000	1,450,000	1,450,000	1,450,000
21111	Other Staff Costs	30,000	45,000	30,000	30,000
22	Goods and Services	720,000	1,755,000	1,510,000	1,070,000
22010	Cost of Utilities	70,000	95,000	90,000	125,000
22040	Office Equipment and Furniture	50,000	60,000	75,000	75,000
22050	Office Expenses	72,000	77,000	82,000	102,000
22060	Maintenance	13,000	20,000	30,000	35,000
22100	Publications and Stationery	60,000	60,000	60,000	60,000
22120	Fees	360,000	1,300,000	1,000,000	500,000
22170	Travelling within the Republic	70,000	90,000	100,000	100,000
22900	Other Goods and Services	25,000	53,000	73,000	73,000
	Total	2,200,000	3,250,000	2,990,000	2,550,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 071 : Supervision of Electoral Activities and Review of Electoral Boundaries		7	7	7	7
-	Chairman, Electoral Supervisory Commission and Electoral Boundaries Commission	1	1	1	1
-	Members, Electoral Supervisory Commission and Electoral Boundaries Commission	6	6	6	6
-	Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission	-	-	-	-
08 33 50	Confidential Secretary	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 16 40	Word Processing Operator	-	-	-	-
24 08 25	Office Care Attendant	-	-	-	-
24 11 32	Driver	-	-	-	-
	Total	7	7	7	7

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Registers of Electors 2010 were published on 16 August 2010 as prescribed.
- The National Assembly Elections were effectively organised and conducted on 5 May, 2010.

2. Major Services to be provided for 2011-2013

Programme 081: Electoral Services

- Registers of Electors 2011.
- Organisation of elections (Municipal Council Elections, Village Council Elections and Rodrigues Regional Assembly Elections).

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

- The Registers of Electors have to be published within the statutory time limit prescribed by electoral legislation. The same time constraint also applies for elections.
 - This office has to find ways and means to do so – which it usually does by recruiting additional temporary staff.
- The office has also to engage with other stakeholders, e.g. the Police Department, the Government Printing Office, the Ministry of Public Infrastructure and others.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 081: Electoral Services

- Ensure universal voting rights for all citizens aged 18 and above as laid down in the Representation of the People Act.
- Ensure preparedness for the organisation of Elections within the legal provision governing the conduct of elections.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
081	Electoral Services	335,350,000	255,300,000	71,385,000	60,623,000
	Total	335,350,000	255,300,000	71,385,000	60,623,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
081	Electoral Services	73	75	100%	100%
	Total	73	75	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 081: Electoral Services						
Outcome: To promote and maintain an impartial, transparent and effective electoral process.						
Electoral Commissioner's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Updating Registers of electors.	P1: Updated Registers of electors published within the prescribed time frame.	Aug	Aug	Aug	Aug
	O3: Elections organised.	P1: Preparedness as per legislation governing the conduct of elections.	90%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,881,000	22,596,000	23,121,000	23,546,000
22	Goods and Services	311,716,500	231,874,000	47,434,000	36,247,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	752,500	830,000	830,000	830,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	335,350,000	255,300,000	71,385,000	60,623,000

2. SUMMARY FOR YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
081	Electoral Services	22,596,000	231,874,000	830,000	-
	Total	22,596,000	231,874,000	830,000	-

Programme 081: Electoral Services

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,881,000	22,596,000	23,121,000	23,546,000
21110	Personal Emoluments	20,450,000	20,140,000	20,540,000	20,940,000
21111	Other Staff Costs	2,431,000	2,456,000	2,581,000	2,606,000
22	Goods and Services	311,716,500	231,874,000	47,434,000	36,247,000
22010	Cost of Utilities	1,750,000	1,700,000	1,575,000	1,575,000
22020	Fuel and Oil	2,360,000	125,000	150,000	150,000
22030	Rent	7,739,500	9,665,000	9,909,000	10,257,000
22040	Office Equipment and Furniture	800,000	275,000	175,000	175,000
22050	Office Expenses	475,000	300,000	300,000	265,000
22060	Maintenance	1,665,000	1,665,000	1,800,000	1,900,000
22070	Cleaning Services	235,000	250,000	275,000	275,000
22100	Publications and Stationery	22,072,000	11,550,000	5,500,000	4,350,000
22120	Fees	263,700,000	204,315,000	25,875,000	16,300,000
	<i>of which</i>				
22120015	<i>Fees icw Registration of Electors</i>	<i>13,650,000</i>	<i>14,265,000</i>	<i>15,800,000</i>	<i>16,200,000</i>
22120016	<i>Fees icw Election</i>	<i>250,000,000</i>	<i>190,000,000</i>	<i>10,000,000</i>	<i>-</i>
22170	Travelling within the Republic	425,000	800,000	1,000,000	300,000
22900	Other Goods and Services	10,495,000	1,229,000	875,000	700,000

Electoral Commissioner's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	752,500	830,000	830,000	830,000
26210	Current Grant to International Organisations <i>of which</i>	752,500	830,000	830,000	830,000
26210019	<i>Contribution to International Institute for Democracy and Electoral Assistance</i>	350,000	350,000	350,000	350,000
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	402,500	480,000	480,000	480,000
	Total	335,350,000	255,300,000	71,385,000	60,623,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 081 : Electoral Services		73	75	75	75
18 00 96	Electoral Commissioner	1	1	1	1
18 76 82	Chief Electoral Officer	1	1	1	1
18 69 76	Deputy Chief Electoral Officer	-	1	1	1
18 62 73	Principal Electoral Officer	2	2	2	2
18 55 66	Senior Electoral Officer	2	2	2	2
18 48 62	Electoral Officer	10	10	10	10
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 37 51	Office Supervisor	-	-	-	-
08 34 55	Confidential Secretary	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	30	30	30	30
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	13	13	13	13
22 12 39	Receptionist/Telephone Operator	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
24 13 36	Driver	2	2	2	2
24 13 31					
Total		73	75	75	75

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- As at 1st January 2010, there were thirty-nine cases outstanding.
 - Twelve Awards and one Order and nine Rulings have been delivered.
 - Fifty-three cases have been dealt with through conciliation and rulings.
- At the end of September 2010, there are thirty-two cases still pending before the Tribunal.

2. Major Services to be provided for 2011-2013

Programme 091: Industrial Dispute Resolutions

- Arbitrating and settling industrial disputes.

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

- Orders in relation to recognition issues and bargaining with a view to reach a collective agreement have to be delivered by the Tribunal within 30 days; procedure agreements by way of Awards within 60 days and Arbitration Awards within 90 days as provided by law.
 - Need to clear outstanding cases and the number of hearings and sitting are being increased.
- To reduce the time between lodging of a case and the fixing of the case for hearing after the case is fully in shape and to minimize inconvenience to parties and reduce absenteeism at work, the Tribunal will accept documents (including statement of case) files electronically (process to becoming an e-tribunal). This will be done under the supervision of the IT Security Unit.
- The Tribunal has now two hearing rooms and cases can be heard before two panels at a time.
- The Tribunal will need a server to facilitate internal communication, especially in relation to the fixing of cases and communication of documents received by parties. The Tribunal also plans to install digital recording in the hearing rooms (even if this has to be done successively in the two hearing rooms) so as to facilitate the recording of proceedings and thus ensuring timely delivery of Awards/Orders/Rulings.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 091: Industrial Dispute Resolutions

- To secure industrial peace and harmony.
- To ensure that rights of aggrieved parties are restored in line with Employment Relations Law.

Employment Relations Tribunal - *continued*

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

Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
091	Industrial Dispute Resolutions	19,634,000	22,175,000	23,425,000	21,575,000
	Total	19,634,000	22,175,000	23,425,000	21,575,000

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

Code	Programmes	Total		% Distribution	
		In post 2010	Funded 2011	2010	2011
091	Industrial Dispute Resolutions	19	20	100%	100%
	Total	19	20	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 091: Industrial Dispute Resolutions						
Outcome: Maintain the principles of good and harmonious industrial relations.						
Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	90%	95%	95%
Employment Relations Tribunal	O2: Arbitrating and settling industrial disputes.	P1: Number of Awards/Orders/Rulings delivered within the time limits as provided by law.	30	35	35	35
		P2: Number of outstanding cases cleared.	80	90	95	95

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	11,102,000	11,447,000	12,687,000	12,732,000
22	Goods and Services	8,530,000	8,718,000	8,728,000	8,833,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,000	10,000	10,000	10,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	2,000,000	2,000,000	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	19,634,000	22,175,000	23,425,000	21,575,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
091	Industrial Dispute Resolutions	11,447,000	8,718,000	10,000	2,000,000
	Total	11,447,000	8,718,000	10,000	2,000,000

Programme 091: Industrial Dispute Resolutions

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	11,102,000	11,447,000	12,687,000	12,732,000
21110	Personal Emoluments	9,310,000	9,705,000	10,925,000	10,965,000
21111	Other Staff Costs	1,792,000	1,742,000	1,762,000	1,767,000
22	Goods and Services	8,530,000	8,718,000	8,728,000	8,833,000
22010	Cost of Utilities	770,000	815,000	815,000	815,000
22030	Rent	4,700,000	5,025,000	5,025,000	5,025,000
22040	Office Equipment and Furniture	250,000	308,000	308,000	300,000
22050	Office Expenses	85,000	105,000	105,000	120,000
22060	Maintenance	415,000	490,000	500,000	520,000
22070	Cleaning Services	90,000	100,000	100,000	100,000
22100	Publications and Stationery	460,000	525,000	525,000	573,000
22120	Fees	1,590,000	1,070,000	1,070,000	1,070,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	1,550,000	1,030,000	1,030,000	1,030,000
22170	Travelling within the Republic	150,000	210,000	210,000	240,000
22900	Other Goods and Services	20,000	70,000	70,000	70,000
26	Grants	2,000	10,000	10,000	10,000
26210	Current Grant to International Organisations	2,000	10,000	10,000	10,000
31	Acquisition of Non Financial Assets	-	2,000,000	2,000,000	-
31122	Machinery and Equipment	-	2,000,000	2,000,000	-
	Total	19,634,000	22,175,000	23,425,000	21,575,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 091: Industrial Dispute Resolutions		19	20	20	20
12 00 97	President, Employment Relations Tribunal	1	1	1	1
12 00 95	Vice President, Employment Relations Tribunal	2	2	2	2
12 46 68	Registrar, Employment Relations Tribunal	-	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	-	-	-
08 48 60	Senior Shorthand Writer	1	1	1	1
08 42 56	Shorthand Writer	3	3	3	3
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	3	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 13 36]	Driver	-	-	-	-
24 13 31]		-	-	-	-
	Receptionist/Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
	Total	19	20	20	20

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Recommendations made to the Commission regarding the filling of vacancies in the various grades and all issues pertaining to human resource-related activities including disciplinary cases have been processed within the time limit set as follows:

Activities	January to September 2010
Appointment/Promotion	622
Disciplinary Cases	41
Other issues pertaining to human resource (Pension/Gratuity, Assignment of duties, Confirmation)	3,751

2. Major Services to be provided for 2011-2013

Programme 101: Local Government Human Resource Affairs

- Recruitment, appointment and promotion in the Local Government Service.
- Resolution of human resource related issues e.g. disciplinary cases.

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

- The Local Government Service Commission works in close collaboration and co-operation with its various stakeholders. There is still delay in response from the relevant stakeholders. Such delay in the obtention of clearance from the authorities concerned hamper the smooth running of the decision making process of the Commission.
 - This constraint is being addressed by the issue of circulars every now and then to Responsible Officers of Local Authorities drawing their attention to the need to submit in a timely manner, reliable, valid and accurate recommendations and information as far as possible.
- There is shortage of staff most particularly at senior management level at the Commission, which is affecting the deliveries and deliverables at the Commission both at the strategic and operational levels.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 101: Local Government Human Resource Affairs

- Ensure that requests of local authorities for filling of vacancies either by promotion or following a selection exercise as well as other human resource related issues are attended to in a timely manner.

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
101	Local Government Human Resource Affairs	21,320,000	20,451,000	19,700,000	20,000,000
	Total	21,320,000	20,451,000	19,700,000	20,000,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
101	Local Government Human Resource Affairs	43	46	100%	100%
	Total	43	46	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 101: Local Government Human Resource Affairs						
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.						
Local Government Service Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Recruitment/Promotion in the Local Government Service.	P1: Reduction in span of time taken for processing of applications and other related papers (weeks).	8-34	8-32	8-32	8-32
	O3: Settlement of human resource related issues in the Local Government Service.	P1: Timely settlement of human resource related issues (weeks).	5-10	5-10	5-10	5-10

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	16,190,000	16,721,000	17,065,000	17,365,000
22	Goods and Services	2,990,000	2,930,000	2,635,000	2,635,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,140,000	800,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	21,320,000	20,451,000	19,700,000	20,000,000

2. SUMMARY FOR YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
101	Local Government Human Resource Affairs	16,721,000	2,930,000	-	800,000
	Total	16,721,000	2,930,000	-	800,000

Programme 101: Local Government Human Resource Affairs

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	16,190,000	16,721,000	17,065,000	17,365,000
21110	Personal Emoluments	14,020,000	14,541,000	14,885,000	15,185,000
21111	Other Staff Costs	2,170,000	2,180,000	2,180,000	2,180,000
22	Goods and Services	2,990,000	2,930,000	2,635,000	2,635,000
22010	Cost of Utilities	510,000	510,000	510,000	510,000
22020	Fuel and Oil	90,000	90,000	90,000	90,000
22040	Office Equipment and Furniture	115,000	410,000	115,000	115,000
22050	Office Expenses	300,000	300,000	300,000	300,000
22060	Maintenance	1,250,000	765,000	765,000	765,000
22070	Cleaning Services	75,000	150,000	150,000	150,000
22100	Publications and Stationery	250,000	280,000	280,000	280,000
22120	Fees	350,000	375,000	375,000	375,000
	<i>of which</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	25,000	25,000	25,000	25,000
22120007	<i>Training of Staff</i>	100,000	100,000	100,000	100,000
22120013	<i>Fees icw Examination and Interview</i>	200,000	200,000	200,000	200,000
22120014	<i>Fees icw Equivalence and Recognition of Qualifications</i>	25,000	50,000	50,000	50,000
22900	Other Goods and Services	50,000	50,000	50,000	50,000

Local Government Service Commission - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	2,140,000	800,000	-	-
31112	Non-Residential Buildings	-	-	-	-
31112001	<i>Construction of Office Buildings</i>	-	-	-	-
31122	Other Machinery and Equipment	-	-	-	-
31132	Intangible Fixed Assets	2,140,000	800,000	-	-
	Total	21,320,000	20,451,000	19,700,000	20,000,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 101: Local Government Human Resource Affairs		43	46	46	46
	Chairman	1	1	1	1
	Members	4	4	4	4
02 00 88	Secretary, Local Government Service Commission	1	1	1	1
02 75 82	Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	7	8	8	8
01 41 55	Financial Operations Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	11	13	13	13
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	} Driver	1	1	1	1
24 13 31					
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 10 30	Gardener/Nurseryman	2	2	2	2
24 09 29	Watchman	1	1	1	1
24 06 24	Gateman	1	1	1	1
	Total	43	46	46	46

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Updating of political broadcast guidelines and of Party Election Broadcast for 2010 General Election.
- Presentation and launching of Code of Ethics & Good Conduct as per provisions of IBA Act 2000.
- Presentation and launching of Code of Advertising Practice as per provisions of IBA Act 2000.
- Monitoring of non-compliance with election guidelines by broadcasters in the context of General Elections 2010 and adjudication of complaints received.
- New audio recording system and an IBA LAN installed.

2. Major Services to be provided for 2011-2013

Programme 121: Supervision of Broadcasting

- Enforcement of Code of Advertising Practice.
- Enforcement of Code of Ethics and Good Conduct.
- Provide training to broadcast journalists with a view to improving Standards of programmes.
- Setting up of an advertising Complaints Sub-Committee by the IBA Board.
- Effective monitoring of Radio programme content.
- Effective monitoring of TV programme content.
- Handling of complaints.
- Issue of licences (Radio/TV).

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

- Unable to monitor all TV programmes due to non-revision of Radio/TV Licence fees.
 - IBA Act 2000 and Radio and TV licences to be amended to become Technology neutral so as to keep pace with Technological development (Web TV, Internet TV, ADSL, Mobile TV, etc.).
 - Licence fees specially for subscription DTH Satellite Broadcasting TV Channels to be revised upwards as same has not been increased since it was first implemented in 1999 under the Telecommunication Act 1998 by the Telecommunication Authority now the ICT Authority .
- In the same spirit, licence fees for other broadcast licences (Radio/TV) too would need to be revised.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 121: Supervision of Broadcasting

- Regulate the broadcasting sector in line with parameters of IBA Act. Administer broadcast licenses and manage complaints.

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

Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
121	Supervision of Broadcasting	8,500,000	8,700,000	8,900,000	9,100,000
	Total	8,500,000	8,700,000	8,900,000	9,100,000

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 121: Supervision of Broadcasting						
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.						
Independent Broadcasting Authority	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Monitoring of programmes content.	P1: Number of programme hours monitored.	4355 hrs	4355 hrs	4355 hrs	4355 hrs
	O3: Handling of Complaints.	P1: Percentage of complaints addressed.	88%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	8,500,000	8,700,000	8,900,000	9,100,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	8,500,000	8,700,000	8,900,000	9,100,000

2. SUMMARY FOR PERIOD YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
121	Supervision of Broadcasting	-	-	8,700,000	-
	Total	-	-	8,700,000	-

Programme 121: Supervision of Broadcasting

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	8,500,000	8,700,000	8,900,000	9,100,000
26313	Extra-Budgetary Units	8,500,000	8,700,000	8,900,000	9,100,000
26313025	<i>Current Grant - Independent Broadcasting Authority</i>	<i>8,500,000</i>	<i>8,700,000</i>	<i>8,900,000</i>	<i>9,100,000</i>
	Total	8,500,000	8,700,000	8,900,000	9,100,000

INDEPENDENT COMMISSION AGAINST CORRUPTION

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Independent Commission Against Corruption (ICAC) was established under the Prevention and Corruption Act 2002 (PoCA) and has three main functions:
 - investigation: enforcement of the laws against corruption;
 - prevention: elimination of opportunities for corruption from systems and procedures; and
 - education: prevention of corruption through public education and support.
- ICAC strategic objectives are to:
 - implement obligations in the SADC Protocol and the UN Convention against corruption as far as they relate to prevention by adapting corruption prevention strategies to suit the Mauritian environment;
 - promote integrity, accountability, sound management of public affairs and responsible behaviour at organisational and individual levels and prompt corruption prevention cultures in the public sector;
 - maintain a high public profile and “mind share” within the community by enhancing public confidence and trust in the public sector; and
 - promote and strengthen the development of mechanisms to prevent and detect corruption in public and private sector.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
131	Combating Corruption	135,000,000	140,000,000	185,000,000	243,000,000
	Total	135,000,000	140,000,000	185,000,000	243,000,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
131	Combating Corruption	155	170	100%	100%
	Total	155	170	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	135,000,000	140,000,000	185,000,000	243,000,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	135,000,000	140,000,000	185,000,000	243,000,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
131	Combating Corruption	-	-	140,000,000	-
	Total	-	-	140,000,000	-

Programme 131: Combating Corruption

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	135,000,000	140,000,000	185,000,000	243,000,000
26313	Extra-Budgetary Units	135,000,000	140,000,000	140,000,000	143,000,000
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	<i>135,000,000</i>	<i>140,000,000</i>	<i>140,000,000</i>	<i>143,000,000</i>
26323	Extra-Budgetary Units	-	-	45,000,000	100,000,000
26323026	<i>Capital Grant - Independent Commission Against Corruption</i>	-	-	<i>45,000,000</i>	<i>100,000,000</i>
	Total	135,000,000	140,000,000	185,000,000	243,000,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 131: Combating Corruption		155	170	170	170
	Director-General	1	1	1	1
	Board Members	2	2	2	2
	Chief Legal Adviser	0	1	1	1
	Deputy Chief Legal Adviser	1	1	1	1
	Principal Legal Adviser	1	1	1	1
	Senior Attorney	0	1	1	1
	Senior Legal Adviser/Attorney	1	1	1	1
	Legal Adviser	4	4	4	4
	Director of Investigations	1	1	1	1
	Assistant Director - Anti-corruption	1	1	1	1
	Assistant Director Anti-Money Laundering.	1	1	1	1
	Chief Investigator	6	9	9	9
	Senior Investigator	20	20	20	20
	Investigator	42	42	42	42
	Director of the Corruption Prevention & Education Division	1	1	1	1
	Assistant Director (System Enhancement)	1	1	1	1
	Assistant Director (Community Relations)	1	1	1	1
	Chief Officer (Community Relations)	5	5	5	5
	Chief Officer (System Enhancement)	3	4	4	4
	Senior Officer (Community Relation)	6	6	6	6
	Senior Officer (System Enhancement)	4	6	6	6
	Officer (Community Relation)	3	5	5	5
	Officer (System Enhancement)	3	5	5	5
	Director Corporate Services	0	1	1	1
	Secretary to the Commission	1	1	1	1
	Internal Auditor	1	1	1	1
	I.T Manager	1	1	1	1
	Communication & Public Relation Officer	0	1	1	1
	Assistant Communication & Public Relation Officer	0	1	1	1
	Human Resource Officer	1	1	1	1
	Senior Officer Administration	1	1	1	1
	Senior Officer Finance	1	1	1	1
	Senior Officer Procurement	1	1	1	1
	Senior Officer Support Services	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
	I.T Officer	1	1	1	1
	Officer	4	4	4	4
	Clerk	5	5	5	5
	Personal Secretary	3	3	3	3
	Office Secretary	5	5	5	5
	Word Processing Operator	5	5	5	5
	Receptionist/Telephone Operator	2	2	2	2
	Handyman	1	1	1	1
	Driver	6	6	6	6
	Attendant/Custodian	7	7	7	7
	Total	155	170	170	170

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The target of 5% reduction in the number of cases of police brutality has been achieved in 2010, whereas the number of cases of violation of human rights in the carceral system has remained more or less stable.

2. Major Services to be provided for 2011-2013

Programme 141: Protection and Promotion of Human Rights

- The number of complaints in connection with violation of human rights in our carceral system and other similar facilities decreases over time.

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

- Recommendations made by the Commission to the relevant institutions are not binding.
 - Structured meetings with relevant stakeholders (Commissioner of Police and Commissioner of Prisons) will be held in order to propose a mechanism for the implementation of the recommendations.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 141: Protection and Promotion of Human Rights

- Ongoing improvement of Human Rights conditions for better governance.
- The rights of suspects, detainees and members of the public, whether in prisons or in police cells, are more adequately protected.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
141	Protection and Promotion of Human Rights	12,500,000	12,700,000	12,847,000	13,095,000
	Total	12,500,000	12,700,000	12,847,000	13,095,000

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 141: Protection and Promotion of Human Rights.						
Outcome: Improvement of Governance						
National Human Rights Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
	O2:Co-ordination meetings with Police Force, Prisons Department and Targeted public on violation of human rights.	P1: Number of meetings.	6	6	6	7

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	12,500,000	12,700,000	12,847,000	13,095,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	12,500,000	12,700,000	12,847,000	13,095,000

2. SUMMARY FOR YEAR 2011

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
141	Protection and Promotion of Human Rights	-	-	12,700,000	-
	Total	-	-	12,700,000	-

Programme 141: Protection and Promotion of Human Rights

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	12,500,000	12,700,000	12,847,000	13,095,000
26313	Extra-Budgetary Units	12,500,000	12,700,000	12,847,000	13,095,000
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>12,500,000</i>	<i>12,700,000</i>	<i>12,847,000</i>	<i>13,095,000</i>
	Total	12,500,000	12,700,000	12,847,000	13,095,000

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Training of 27 officers on the psychoanalytic aspects of violence.
- Capacity Building on Counter Trafficking for 19 front line officers.
- Pre-investigation in 450 cases.
- Investigation in 366 cases.
- Monitoring of about 800 cases.

2. Major Services to be provided for 2011-2013

Programme 151: Protection and Promotion of Children's Rights and Interests

- Investigation in cases reported.
- Monitoring of cases.
- Sensitization and awareness campaigns for the general public, children and parents through media, posters, and stickers.
- Training of educational staff from the pre-primary, primary and secondary sectors.
- Training of frontline officers of different Ministries/Departments.
- Training of staff of Non-Governmental Organisations.
- Visit to institutions.

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

- High percentage of child abuse/child neglect cases and difficulty to convince stakeholders to invest in prevention and to engage in rehabilitation.
 - More ongoing training of stakeholders will be undertaken.
- Referral of cases that do not fall within our mandate and close monitoring of other stakeholders' actions regarding these cases.
 - Progress made but computerisation of investigative work and registry section already initiated.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 151: Protection and Promotion of Children's Rights and Interests

- Investigate all cases related to violations of the rights of the child.
- Sensitize the public on the rights of the child.
- Make proposals on policy, strategy and law.
- Monitor children's rights in Mauritius.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
151	Protection and Promotion of Children's Rights and Interests	6,847,000	7,340,000	7,400,000	7,580,000
	Total	6,847,000	7,340,000	7,400,000	7,580,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
151	Protection and Promotion of Children's Rights and Interests	11	11	100%	100%
	Total	11	11	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests						
Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.						
Ombudsperson for Children's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Training of educational staff, police officers and other front line officers.	P1: Number of people trained.	300	300	300	300
	O3: Investigation of cases.	P1: Average time taken.	-	4 months	4 months	4 months

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	4,990,000	5,413,000	5,428,000	5,443,000
22	Goods and Services	1,857,000	1,927,000	1,972,000	2,137,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	6,847,000	7,340,000	7,400,000	7,580,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
151	Protection and Promotion of Children's Rights and Interests	5,413,000	1,927,000	-	-
	Total	5,413,000	1,927,000	-	-

Programme 151: Protection and Promotion of Children's Rights and Interests

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	4,990,000	5,413,000	5,428,000	5,443,000
21110	Personal Emoluments	4,377,000	4,900,000	4,900,000	4,900,000
21111	Other Staff Costs	613,000	513,000	528,000	543,000
22	Goods and Services	1,857,000	1,927,000	1,972,000	2,137,000
22010	Cost of Utilities	235,000	300,000	300,000	330,000
22020	Fuel and Oil	60,000	75,000	75,000	75,000
22030	Rent	680,000	705,000	715,000	720,000
22040	Office Equipment and Furniture	80,000	65,000	65,000	100,000
22050	Office Expenses	165,000	170,000	170,000	230,000
22060	Maintenance	280,000	280,000	315,000	350,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>250,000</i>	<i>250,000</i>	<i>275,000</i>	<i>300,000</i>
22100	Publications and Stationery	235,000	210,000	210,000	210,000
22120	Fees	35,000	35,000	35,000	35,000
22900	Other Goods and Services	87,000	87,000	87,000	87,000
	Total	6,847,000	7,340,000	7,400,000	7,580,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 151 : Protection and Promotion of Children's Rights and Interests		11	11	11	11
-	Ombudsperson for Children	1	1	1	1
08 51 68	Secretary, Ombudsperson for Children's Office	1	1	1	1
08 44 67	Investigator	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 28 45	Executive Officer	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 33 50	Confidential Secretary	1	1	1	1
08 16 40	Word Processing Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	-	-	-	-
24 08 25	Office Attendant	1	1	1	1
Total		11	11	11	11

PART A: OVERVIEW OF DEPARTMENT

1. STRATEGIC NOTE

1. Major Achievements for 2010

- Disposal of criminal cases before Supreme Court- 18 Assize Cases were heard.
- 13,553 cases were received and handled by the Criminal Registry.
- 39,396 Certificates of Morality were issued as at 10 November 2010, compared to 5,000 Certificates issued in 2006.

2. Major Services to be provided for 2011-2013

Programme 161: Criminal Advisory and Litigation

- Legal advice during and after Criminal Investigations.
- Prosecution of suspected offenders in a wide variety of cases.
- Resisting bail applications.
- Handling cases before the appeal courts, including the Judicial Committee of the Privy Council.
- Maintaining the Rule of Law.
- Deciding on applications for Variation orders where objections to departure have been raised.
- Contribution to legal development and comments on draft legislation.
- Communication with the private Bar, institutions and the public on queries relating to offences and victims thereof.
- Processing of applications for Certificates of Morality.
- Better Prosecution Services to Rodrigues.

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

- Retention of staff and lack of professional staff.
 - Additional professional staff will be recruited.
- Lack of professional expertise for prosecution.
 - Training needs will be catered for handling white collar crimes and offences of a financial nature.
- Delay in movement of files between DPP's office and Police Department.
 - An IT system linking the two departments is being developed.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 161: Criminal Advisory and Litigation

- Ensure fair and just prosecution.
- Uphold the ethics of the profession.
- Strengthen the Rule of Law.
- Speedy advice of quality and ensuring timely prosecution of cases before court.
- Protect the rights of witnesses and the victims of crime.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
161	Criminal Advisory and Litigation	53,480,000	104,000,000	54,145,000	55,260,000
	Total	53,480,000	104,000,000	54,145,000	55,260,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
161	Criminal Advisory and Litigation	52	79	100%	100%
	Total	52	79	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 161: Criminal Advisory and Litigation						
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights						
Director of Public Prosecutions (DPP).	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	80%	90%	90%	90%
		P3: Projects and /or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	80%	90%	95%	95%
	O2: Prosecution of suspected Offenders.	P1: Average processing time for prosecution of offenders, subject to complexity, availability of information and expertise (weeks)-No of cases referred in 2009:9700).	8	8	8	8
	O3: Administration of laws and improved application of Human Rights standards.	P1: Average processing time for lodging of information in criminal cases from start of enquiry, subject to complexity and urgency (months)- No of cases referred in 2009:10,300	9	9	9	9
	O4: Advice on criminal investigations .	P1: Percentage of advice rendered within 8 weeks (depending on complexity, availability of information and expertise).	80%	85%	90%	95%
	O5: Certificate of Morality.	P1: Certificate of morality issued within four weeks of request.	80%	85%	90%	90%
		P2: Number of Certificates of Morality issued.	47,000	35,000	35,000	35,000

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	31,865,000	35,100,000	36,795,000	37,660,000
22	Goods and Services	21,615,000	17,900,000	17,350,000	17,600,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	51,000,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	53,480,000	104,000,000	54,145,000	55,260,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
161	Criminal Advisory and Litigation	35,100,000	17,900,000	-	51,000,000
	Total	35,100,000	17,900,000	-	51,000,000

Programme 161 : Criminal Advisory and Litigation

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	31,865,000	35,100,000	36,795,000	37,660,000
21110	Personal Emoluments	27,605,000	30,330,000	31,825,000	32,490,000
21111	Other Staff Costs	4,260,000	4,770,000	4,970,000	5,170,000
22	Goods and Services	21,615,000	17,900,000	17,350,000	17,600,000
22010	Cost of Utilities	800,000	1,500,000	1,500,000	1,500,000
22020	Fuel and Oil	100,000	200,000	200,000	200,000
22030	Rent	4,185,000	1,200,000	1,300,000	1,400,000
22040	Office Equipment and Furniture	800,000	800,000	800,000	800,000
22050	Office Expenses	250,000	450,000	450,000	450,000
22060	Maintenance	700,000	1,100,000	1,350,000	1,400,000
22070	Cleaning Services	100,000	200,000	250,000	300,000
22090	Security	100,000	200,000	250,000	300,000
22100	Publications and Stationery	1,500,000	2,700,000	1,700,000	1,700,000
22120	Fees	12,130,000	8,600,000	8,600,000	8,600,000
	<i>of which</i>				
22120011	<i>Fees icw Privy Council Cases</i>	9,250,000	5,000,000	5,000,000	5,000,000
22120012	<i>Retainer Fees to Counsel</i>	2,000,000	2,000,000	2,000,000	2,000,000
22160	Overseas Training	150,000	150,000	150,000	150,000
22900	Other Goods and Services	800,000	800,000	800,000	800,000

Office of the Director of Public Prosecutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	-	51,000,000	-	-
31133	Furnitures, Fixtures & Fittings	-	51,000,000	-	-
31133801	<i>Acquisition of Furnitures, Fixtures & Fittings</i>	-	51,000,000	-	-
	Total	53,480,000	104,000,000	54,145,000	55,260,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 161: Criminal Advisory and Litigation		52	79	79	79
12 00 97	Director of Public Prosecutions	1	1	1	1
12 00 95	Deputy Director of Public Prosecutions	-	1	1	1
12 00 93	Senior Asst Director of Public Prosecutions	-	1	1	1
12 00 90	Assistant Director of Public Prosecutions	-	-	-	-
12 00 93	Chief State Attorney	-	1	1	1
12 00 90	Deputy Chief State Attorney	-	1	1	1
12 72 82	Principal State Counsel	4	4	4	4
12 72 82	Principal State Attorney	-	1	1	1
12 65 77	Senior State Attorney	-	2	2	2
12 67 77	Senior State Counsel	5	5	5	5
12 72 82	Legal Administrator	-	1	1	1
12 56 71	State Attorney	-	5	5	5
12 55 71	State Counsel	22	24	24	24
12 55 71	Legal Research Officer	-	-	-	-
12 48 60	Principal Legal Assistant	1	1	1	1
12 41 56	Senior Legal Assistant	-	-	-	-
12 26 52	Legal Assistant	4	3	3	3
12 18 20	Trainee Legal Assistant	1	1	1	1
02 35 58	Law Library Officer	-	-	-	-
01 41 55	Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	2	2	2
01 29 55	Internal Control Officer	-	1	1	1
08 29 49	Senior Officer	1	1	1	1
08 18 45	Officer	4	8	8	8
08 34 55	Confidential Secretary	1	5	5	5
08 17 44	Word Processing Operator	4	4	4	4
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
24 13 36	Driver	1	1	1	1
24 06 25	Handy Worker	-	-	-	-
	Total	52	79	79	79

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Tribunal was set up within one month of the Proclamation of the Act on 1 June 2009.
- The Tribunal started hearing appeals from Public and Local Government Officers and so far **99** cases have been disposed of out of **169** cases.

2. Major services to be provided for 2011-2013

Programme 171: Determination of Appeals by Public Officers

- To hear and determine appeals from Public and Local Government Officers.
- Provide redress to aggrieved Public and Local Government Officers quicker.

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

- Inadequate staff

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
171	Determination of Appeals by Public Officers	8,642,000	8,967,000	9,525,000	9,625,000
	Total	8,642,000	8,967,000	9,525,000	9,625,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
171	Determination of Appeals by Public Officers	11	13	100%	100%
	Total	11	13	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 171: Determination of Appeals by Public Officers						
Outcome: Provide redress to aggrieved Public Officers at lesser costs						
Public Bodies Appeal Tribunal	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	95%	100%	100%	100%
	O2: Determination of Appeals.	P1: Appeals to be heard within 18 weeks of receipt.	90%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	5,618,000	5,795,000	5,978,000	5,978,000
22	Goods and Services	3,024,000	3,172,000	3,547,000	3,647,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	8,642,000	8,967,000	9,525,000	9,625,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
171	Determination of Appeals by Public Officers	5,795,000	3,172,000	-	-
	Total	5,795,000	3,172,000	-	-

Programme 171 : Determination of Appeals by Public Officers

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	5,618,000	5,795,000	5,978,000	5,978,000
21110	Personal Emoluments	4,790,000	5,150,000	5,150,000	5,150,000
21111	Other Staff Costs	828,000	645,000	828,000	828,000
22	Goods and Services	3,024,000	3,172,000	3,547,000	3,647,000
22010	Cost of Utilities	380,000	510,000	510,000	510,000
22020	Fuel and Oil	300,000	100,000	300,000	300,000
22030	Rent	1,050,000	1,050,000	1,200,000	1,250,000
22040	Office Equipment and Furniture	150,000	290,000	290,000	290,000
22050	Office Expenses	212,000	212,000	212,000	212,000
22060	Maintenance	500,000	500,000	500,000	550,000
22070	Cleaning Services	50,000	50,000	50,000	50,000

Public Bodies Appeal Tribunal - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22100	Publications and Stationery	150,000	220,000	245,000	245,000
22170	Travelling within the Republic	225,000	225,000	225,000	225,000
22170001	<i>Passage Costs</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22170002	<i>Accommodation Costs</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
22900	Other Goods and Services	7,000	15,000	15,000	15,000
	Total	8,642,000	8,967,000	9,525,000	9,625,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 171: Determination of Appeals by Public Officers		11	13	13	13
	Chairman Public Bodies Appeal Tribunal	1	1	1	1
	Member Public Bodies Appeal Tribunal	2	2	2	2
02 00 93	Secretary Public Bodies Appeal Tribunal	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 13 36	Driver	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
	Total	11	13	13	13

Note: The eleven officers are presently on secondment from other Ministries/ Departments

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	89
List of Programmes, Sub-Programmes and Priority Objectives	90
Summary of Financial Resources	90
Summary of Staffing Positions	91

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 201: Prime Minister's Office	92
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PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	94
Summary for Year 2011 by Programmes and Sub-Programmes	94
Programme 201: Prime Minister's Office	94
Programme 564: Human Rights Awareness	98

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	99
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

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

2. Major Services to be provided for 2011-2013

Programme 201: Prime Minister's Office

- Providing general policy directions regarding national security and law and order.
- Providing high quality service by continuous review and improvement of process and procedures in regard to Residence Permit, Certificate of Nationality, Registration as Mauritian Citizen, Authorization to invest/purchase property, Adoption for Foreigners and Apostille.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 201: Prime Minister's Office

Sub-Programme 20103: Defence and Home Affairs

- Support the Prime Minister in formulating policy proposals and ensure implementation thereof;
- Support the Prime Minister in his Parliamentary duties;
- Address issues in regard to the internal affairs of the country;
- Regulate the inflow and outflow of foreigners by enforcing the Immigration Act and the Passport Act;
- Process applications for citizenship from non-citizens of Mauritius; and
- Process applications for the adoption of Mauritian and foreign children.

Sub-Programme 20105: Public Sector Governance

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
201	Prime Minister's Office	679,160,000	514,600,000	562,100,000	546,200,000
20101	Cabinet Office	138,033,000	122,717,500	154,206,000	146,690,000
20102	Private Office and Ceremonials	82,400,000	85,775,000	86,351,000	86,631,000
20103	Defence and Home Affairs	444,132,000	289,607,500	304,884,000	295,914,000
20104	National Security Services	5,000,000	5,500,000	5,500,000	5,500,000
20105	Public Sector Governance	9,595,000	11,000,000	11,159,000	11,465,000
564	Human Rights Awareness	1,800,000	800,000	800,000	800,000
Total		680,960,000	515,400,000	562,900,000	547,000,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
201	Prime Minister's Office	277	295	99.6%	99.7%
20101	Cabinet Office	50	51	18.0%	17.2%
20102	Private Office and Ceremonials	47	50	16.9%	16.9%
20103	Defence and Home Affairs	162	176	58.3%	59.5%
20104	National Security Services	-	-	-	-
20105	Public Sector Governance	18	18	6.5%	6.1%
564	Human Rights Awareness	1	1	0.4%	0.3%
	Total	278	296	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 201: Prime Minister's Office						
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.						
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
Office of the Secretary for Home Affairs and Administration	O2: Processing of Applications.	P1: Residence Permit and Permanent Residence Permit (months).	0.5 - 1	0.5 - 1	0.5 - 1	0.5 - 1
		P2: Certificate of Nationality (months).	3	3	3	3
		P3: Certificate of registration as Mauritian Citizen (months).	2.5 - 3	2.5 - 3	2.5 - 3	2.5 - 3
		P4: Authorisation to invest/purchase property (months).	1 - 3	1 - 3	1 - 3	1 - 3
		P5: Approval for adoption for foreigners (months).	2	2	2	2
		P6: Apostille for authentication purposes (days).	1.5	1.5	1.5	1.5

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

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	149,800,000	138,565,000	139,520,000	141,739,000
22	Goods and Services	249,920,000	190,921,000	157,866,000	158,747,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	71,390,000	78,414,000	114,714,000	106,714,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	209,850,000	107,500,000	150,800,000	139,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	680,960,000	515,400,000	562,900,000	547,000,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
201	Prime Minister's Office	138,260,000	190,490,000	78,350,000	107,500,000
564	Human Rights Awareness	305,000	431,000	64,000	-
	Total	138,565,000	190,921,000	78,414,000	107,500,000

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

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

Prime Minister's Office - continued

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

Prime Minister's Office - continued

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

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

Prime Minister's Office - continued

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

Prime Minister's Office - continued

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

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 201: Prime Minister's Office		277	295	295	295
Sub-Programme 20101: Cabinet Office		50	51	51	51
-	The Prime Minister	1	1	1	1
02 00 99	Secretary to Cabinet and Head of the Civil	1	1	1	1
02 00 96	Senior Chief Executive	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	2	2	2	2
02 68 75	Supernumerary Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
	Temporary Assistant Secretary	-	-	-	-
08 51 61	Personal Secretary	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	4	4	4
08 18 48	Officer	6	6	6	6
08 34 55	Confidential Secretary	8	8	8	8
08 17 44	Word Processing Operator	8	8	8	8
24 13 36	Driver	3	3	3	3
24 27 37	Head Office Care Attendant	1	2	2	2
24 27 37	Senior Office Care Attendant	-	-	-	-
24 07 27	Stores Attendant	-	-	-	-
24 10 30	Office Care Attendant	9	9	9	9
Sub-Programme 20102: Private Office and Ceremonials		47	50	50	50
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 69 81	Conference and Social Functions Manager	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	8	10	10	10
08 34 55	Confidential Secretary	8	8	8	8
08 17 44	Word Processing Operator	9	9	9	9
24 13 36	Driver	3	3	3	3
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	5	5	5	5
25 14 37	General Assistant	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	103
List of Programmes, Sub-Programmes and Priority Objectives	103
Summary of Financial Resources	104
Summary of Staffing Positions	104

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 211: Government Information Service and Provision of International News	105
---	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	106
Summary for Year 2011 by Programmes and Sub-Programmes	106
Programme 211: Government Information Service and Provision of International News	106

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	108
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010 (January to October 2010)

- Production of 10 issues of E-Version of GIS Newsletter reflecting Government projects and events.
- Production of brochure/poster on landslides, cyclones and torrential rains completed.
- Brochure on Civil Status formalities: Work completed at 100% at GIS level. Publication is under press.
- Booklet on Services at Registrar General's Office: Work completed at 100% at GIS level. Publication is under press.
- 100% scanning of black and white photos in archives has been completed and 80% archiving of black and white photos has been completed.
- 60% scanning of negatives from 1950's onwards completed.

2. Major Services to be provided for 2011-2013

Programme 211: Government Information Service and Provision of International News.

- Official Publications and Documentation.
- Coverage of Government activities and dissemination through press releases and posting on web portal.
- Publications on subjects of public interest (brochures, posters, booklets, yearbook and newsletter).
- Photographic coverage of Government activities and provision of public address, sound recording and video projection facilities to Ministries and Departments and for major conferences, seminars and workshops.
- Photo-Archiving of official events and development projects.
- Production and dissemination of overseas news bulletins.

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

- Printing constraints – Often publications outlive their timeliness.
- Delayed response from stakeholders in submitting inputs for publications.
 - Submission of advance programme of work to Government Printing DepartmentEndeavour to obtain greater collaboration on the part of Ministries/Departments.
- Advanced equipment for professional use sometimes not readily available on the local market
 - Making use of existing equipment but digitalisation work unduly delayed.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 211: Government Information Service and Provision of International News

- Greater support to Government in its communication process to empower people.
- Communicate Government policies and projects through the media.
- To improve delivery of Audio Visual Services through the establishment of an Archive system for photos
- Increase awareness of subscribers on International events and issues.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
211	Government Information Service and Provision of International News	298,343,000	46,170,000	47,305,000	46,204,000
	Total	298,343,000	46,170,000	47,305,000	46,204,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
211	Government Information Service and Provision of International News	66	67	100%	100%
	Total	66	67	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 211: Government Information Service and Provision of International News						
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.						
Government Information Service	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Official Publications and Documentation	P1: Production of Year book, brochures and booklets on subject of public interest and topical issues.	4	6	8	8
		P2: Scanning of selected documents for safe-keeping and quick retrieval for period.	-	1950's	1960's	1970's
	O3: Photo-Archives of official events and development projects.	P1: Scanning of selected Negatives frames from 1950's onwards.	15%	35%	55%	70%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	23,743,000	25,090,000	25,915,000	26,314,000
22	Goods and Services	18,600,000	18,380,000	18,640,000	17,140,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,000,000	2,000,000	2,000,000	2,000,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	1,000,000	700,000	750,000	750,000
32	Acquisition of Financial Assets	253,000,000	-	-	-
	Total	298,343,000	46,170,000	47,305,000	46,204,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
211	Government Information Service and Provision of International News	25,090,000	18,380,000	2,000,000	700,000
	Total	25,090,000	18,380,000	2,000,000	700,000

Programme 211: Government Information Service and Provision of International News

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	23,743,000	25,090,000	25,915,000	26,314,000
21110	Personal Emoluments	21,070,000	22,155,000	22,980,000	23,379,000
21111	Other Staff Costs	2,673,000	2,935,000	2,935,000	2,935,000
22	Goods and Services	18,600,000	18,380,000	18,640,000	17,140,000
22010	Cost of Utilities	320,000	320,000	320,000	320,000
22020	Fuel and Oil	340,000	340,000	340,000	340,000
22030	Rent	50,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	325,000	350,000	350,000	350,000
22050	Office Expenses	525,000	525,000	555,000	555,000
22060	Maintenance	545,000	550,000	525,000	525,000
22070	Cleaning Services	35,000	35,000	35,000	35,000
22100	Publications and Stationery	16,250,000	16,000,000	16,250,000	14,750,000
22120	Fees	125,000	125,000	125,000	125,000
22170	Travelling within the Republic	25,000	25,000	30,000	30,000
22900	Other Goods and Services	60,000	60,000	60,000	60,000

Government Information Services - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	2,000,000	2,000,000	2,000,000	2,000,000
26313	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	2,000,000
26313048	<i>Current Grant - Media Trust Fund</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	700,000	750,000	750,000
31121	Transport Equipment	-	-	-	-
31122	Other Machinery and Equipment	1,000,000	700,000	750,000	750,000
32	Acquisition of Financial Assets	253,000,000	-	-	-
32145	Loans	253,000,000	-	-	-
	Total	298,343,000	46,170,000	47,305,000	46,204,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 211: Government Information Service and Provision of International News		66	67	67	67
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	4	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	4	4	4	4
24 02 21 } 24 02 16 }	General Worker	2	2	2	2
Information Section					
10 00 84	Director, Information Services	1	1	1	1
10 75 81	Assistant Director, Information Services	1	1	1	1
10 65 75	Principal Information Officer	2	2	2	2
10 59 71	Senior Information Officer	4	4	4	4
10 44 67	Information Officer	5	5	5	5
10 59 71	Head Documentation Unit(New)	-	-	-	-
10 34 51	Senior Publicity / Documentation Officer	2	2	2	2
10 19 46	Publicity / Documentation Officer	2	2	2	2
Audio-Visual Section					
10 20 40	Audio-Visual Officer	-	-	-	-
10 46 57	Head, Audio-Visual Production Officer Cadre	1	1	1	1
10 41 55	Principal Audio-Visual Production Officer	1	1	1	1
10 34 51	Senior, Audio-Visual Production Officer	2	2	2	2
10 20 48	Audio-Visual Production Officer	5	5	5	5
Overseas News Section					
10 47 57	Head, News Officer Cadre	1	1	1	1
10 39 53	Senior News Officer	4	4	4	4
10 21 50	News Officer	10	10	10	10
Total		66	67	67	67

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	110
List of Programmes, Sub-Programmes and Priority Objectives	111
Summary of Financial Resources	111
Summary of Staffing Positions	111

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 221: Provision for Forensic Services	112
--	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	113
Summary for Year 2011 by Programmes and Sub-Programmes	113
Programme 221: Provision for Forensic Services	113

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	115
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Coming in force of the DNA Identification Act 2009.
- Organization of the first ever DNA Conference with the support of INTERPOL Expert DNA Monitoring group.
- Completion of the Mauritian DNA Population Statistical Database.
- Number of cases processed- 6077; (Biology section-840; Chemistry section-5237).
- ISO 17025 Accreditation process: Pre-assessment by MAURITAS completed.
- Introduction of Case Conferencing with the police for major cases.
- Submission of the 1st draft for a Service Level Agreement with the Police.
- Developed effective crime scene response.
- Training of Police recruits in Crime Scene Management & Forensic awareness.

2. Major Services to be provided for 2011-2013

Programme 221: Provision for Forensic Services

- Accreditation of the Forensic Science Laboratory: Final assessment.
- Use of the Population statistical Database.
- Phase I of the Criminal Database Build up.
- Statistical Analysis of DNA results to provide likelihood ratio to be used for court Purposes.
- Analysis for the Private Sector including cases of filiation.
- Scientific results through accredited methodology.
- Strategic Partnership with other International Institutions/Agencies.
- Inter-laboratory testing.
- Set up of a Forensic Science Research and Development agreement with the University of Mauritius.
- Monitoring of Service Level Agreement between the FSL and the Police.
- Develop and implement an HR Plan to include retention strategies, succession plan, career path, and improved performance management approach.

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

- Non- Availability of equipment maintenance expertise and repairs locally.
 - Maintenance contract redirected to regional suppliers.
- Non- focused approach to calling staff for court purposes.
 - Contact established with DPP's Office.
- Non-focused approach to calling of staff for crime scene examination.
 - The FSL is in consultation with the police to resolve this issue as part of the Service Level Agreement.

Forensic Science Laboratory–continued

- Need for closer working practices among the various stakeholders.
 - Communication and Understanding being developed between the legal professions. FSL organized an International conference for the Judiciary and for serious crime cases, case-conference held at strategic points.

- Remote access for maintenance of forensic Software not available at present.
 - Security Features and future possibilities to be discussed with CIB.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 221: Provision for Forensic Services

- Maintain a high level of scientific results and reduce the processing time of case analysis through Data Mining.
- Statistical Analysis of DNA results for court purposes.
- Optimizing Forensic analysis with proper Anti-Contamination Features.
- Increased Security Features: Physical/Digital.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
221	Provision for Forensic Services	37,187,000	35,000,000	40,771,000	33,798,000
	Total	37,187,000	35,000,000	40,771,000	33,798,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
221	Provision for Forensic Services	37	37	100%	100%
	Total	37	37	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 221: Provision for Forensic Services						
Outcome: Provision of scientific evidence and timely resolution of criminal cases.						
Forensic Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
	O2: Accreditation of Forensic Science laboratory.	P1: Plan work schedule with consultant/ accrediting body and deadlines met.	90%	100%	100%	100%
	O3: Management and use of DNA database.	P1: Average investigation time of serious crime cases (days).	10	10	10	10
		P2: Construction of convict database.	-	-	Dec	-
		P3: Construction of offender database & unknown or missing person database.	-	-	-	Dec
	O4: Development of Strategic partnership with the Police/ other Agencies.	P1: Inter-Laboratory Testing/Number of Labs Participating.	1	2	3	4

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	17,955,000	19,940,000	19,675,000	19,970,000
22	Goods and Services	9,932,000	10,575,000	10,981,000	11,028,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	9,300,000	4,485,000	10,115,000	2,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	37,187,000	35,000,000	40,771,000	33,798,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
221	Provision for Forensic Services	19,940,000	10,575,000	-	4,485,000
	Total	19,940,000	10,575,000	-	4,485,000

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	17,955,000	19,940,000	19,675,000	19,970,000
21110	Personal Emoluments	16,400,000	18,060,000	17,795,000	18,090,000
21111	Other Staff Costs	1,555,000	1,880,000	1,880,000	1,880,000
22	Goods and Services	9,932,000	10,575,000	10,981,000	11,028,000
22010	Cost of Utilities	1,820,000	1,890,000	1,890,000	2,080,000
22020	Fuel and Oil	75,000	100,000	100,000	100,000
22030	Rent	-	500,000	500,000	500,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	175,000	225,000	225,000	237,000

Forensic Science Laboratory - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22060	Maintenance	1,572,000	1,530,000	1,436,000	1,231,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>1,017,000</i>	<i>1,060,000</i>	<i>841,000</i>	<i>636,000</i>
22100	Publications and Stationery	470,000	480,000	480,000	530,000
22120	Fees	600,000	600,000	600,000	600,000
22120007	<i>Fees for Training</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
22140	Medical Supplies, Drugs and Equipment	5,000,000	5,000,000	5,500,000	5,500,000
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22900	Other Goods and Services	120,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	9,300,000	4,485,000	10,115,000	2,800,000
31112	Non-Residential Buildings	2,000,000	-	-	-
31112401	<i>Upgrading of Office Building</i>	<i>2,000,000</i>	-	-	-
31121	Transport Equipment	-	-	2,000,000	-
31122	Other Machinery and Equipment	7,300,000	4,485,000	8,115,000	2,800,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>7,300,000</i>	<i>4,485,000</i>	<i>8,115,000</i>	<i>2,800,000</i>
	Total	37,187,000	35,000,000	40,771,000	33,798,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 221: Provision for Forensic Services		37	37	37	37
19 00 84	Director, Forensic Science Laboratory	1	1	1	1
19 75 82	Deputy Director, Forensic Science Laboratory	1	1	1	1
19 65 75	Chief Forensic Scientist	1	1	1	1
19 59 71	Senior Forensic Scientist	-	-	-	-
19 45 67	Forensic Scientist	8	8	8	8
19 57 67	Principal Forensic Technologist	1	1	1	1
19 51 62	Senior Forensic Technologist	2	2	2	2
19 46 58	Forensic Technologist	4	4	4	4
19 27 52	Forensic Technician	4	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 31 47	Senior Laboratory Attendant	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 14 41	Laboratory Attendant	7	7	7	7
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		37	37	37	37

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	117
List of Programmes, Sub-Programmes and Priority Objectives	117
Summary of Financial Resources	118
Summary of Staffing Positions	118

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 231: Public Sector Compensation and HRM Policy and Strategy	119
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PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	120
Summary for Year 2011 by Programmes and Sub-Programmes	120
Programme 231: Public Sector Compensation and HRM Policy and Strategy	120

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes for 2010	121
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Production of 305 out of 350 ad-hoc Reports representing 87% on inter alia design/redesign of organisation structures, salary and grading structures and conditions of employment.
- Provision of Consultancy Services on a continuous basis to about 170 organisations (Civil Service, Parastatal and Other Statutory Bodies, Local Authorities and Rodrigues Regional Assembly) and the Private Secondary Schools.

2. Major Services to be provided for 2011-2013

Programme 231: Public Sector Compensation and HRM Policy and Strategy

- Production on a continuous basis of ad-hoc Reports on inter alia design/redesign of organization structures, salary and grading structures and conditions of employment.
- Provision of Consultancy Services on a continuous basis to about 170 organisations (Civil Service, Parastatal and Other Statutory Bodies, Local Authorities and Rodrigues Regional Assembly) and the Private Secondary Schools.
- Preparatory work in connection with the next overall review.

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

- The Bureau is, at times, unable to achieve its set targets as a result of lack of relevant information required or late submission of such information from clients.
- The Bureau's challenges include, among others, the need to further transform Public Sector organisations into modern, professional and citizen-friendly entities with competent, committed and performance-oriented personnel dedicated to the service of the citizen.
- To address these challenges, the Bureau intends, among others, to:
 - re-examine organisation structures to further improve accountability and facilitate decision taking; and
 - ensure that organisations have the appropriate skills and competency to deliver on their mandate.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 231: Public Sector Compensation and HRM Policy and Strategy

- Production on a continuous basis of ad-hoc reports on inter-alia improving design/redesign of organization structures, salary and grading structures and conditions of employment.
- Provision of consultancy services on a continuous basis to about 170 organisations (Civil Service, Parastatal and other statutory bodies, local authorities and Rodrigues Regional Assembly) and the private secondary schools.

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
231	Public Sector Compensation and HRM Policy and Strategy	27,928,000	27,300,000	27,900,000	28,400,000
	Total	27,928,000	27,300,000	27,900,000	28,400,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
231	Public Sector Compensation and HRM Policy and Strategy	40	47	100%	100%
	Total	40	47	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy						
Outcome: Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service.						
Pay Research Bureau	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
Pay Research Bureau	O2: Reports on organisational and salary structures and conditions of employment.	P1: Timely submission of ad-hoc reports on salary and grading structures (Average number of days).	10	9	9	9
		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks).	4	3	3	3
		P3: Timely reports on interpretation/ clarification of recommendations (Average number of days).	6	5	5	5
		P4: Number of <i>adhoc</i> reports on issues submitted to the Bureau.	200	300	300	350
	O3: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	P1: Timely preparation of the Report on the Next Overall Review.	-	-	-	Oct

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,770,000	22,890,000	23,330,000	23,775,000
22	Goods and Services	5,158,000	4,410,000	4,570,000	4,625,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	27,928,000	27,300,000	27,900,000	28,400,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
231	Public Sector Compensation and HRM Policy and Strategy	22,890,000	4,410,000	-	-
	Total	22,890,000	4,410,000	-	-

Programme 231: Public Sector Compensation and HRM Policy and Strategy

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,770,000	22,890,000	23,330,000	23,775,000
21110	Personal Emoluments	20,350,000	20,415,000	20,810,000	21,235,000
21111	Other Staff Costs	2,420,000	2,475,000	2,520,000	2,540,000
22	Goods and Services	5,158,000	4,410,000	4,570,000	4,625,000
22010	Cost of Utilities	1,198,000	973,000	1,048,000	1,105,000
22030	Rent	2,315,000	2,318,000	2,330,000	2,330,000
22040	Office Equipment and Furniture	300,000	125,000	175,000	150,000
22050	Office Expenses	202,000	205,000	217,000	200,000
22060	Maintenance	400,000	294,000	300,000	315,000
22070	Cleaning Services	60,000	50,000	50,000	55,000
22100	Publications and Stationery	450,000	315,000	320,000	315,000
22120	Fees	200,000	100,000	100,000	125,000
22900	Other Goods and Services	33,000	30,000	30,000	30,000
	Total	27,928,000	27,300,000	27,900,000	28,400,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 231: Public Sector Compensation and HRM Policy and Strategy		40	47	47	47
02 00 96	Director	1	1	1	1
02 00 90	Deputy Director	1	2	2	2
02 75 82	Principal Job Analyst	3	3	3	3
02 65 75	Job Analyst	2	7	7	7
02 44 67	Survey Officer	12	12	12	12
02 56 65	Secretary, Pay Research Bureau	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	5	6	6	6
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	5	5	5	5
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	-	-	-	-
24 13 31					
Total		40	47	47	47

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	123
List of Programmes, Sub-Programmes and Priority Objectives	123
Summary of Financial Resources	124
Summary of Staffing Positions	124

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 241: Civil Status Affairs	125
-------------------------------------	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	126
Summary for Year 2011 by Programmes and Sub-Programmes	126
Programme 241: Civil Status Affairs	126

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	127
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Registration of birth, death and marriage, delivery of civil status certificates and issuing of National Identity Cards as follows:

	Registration	Delivery
Birth Certificates	11,802	128,954
Death Certificates	6,878	4,961
Marriage Certificates	7,490	22,183
Identity Cards	-	48,455
Total	26,170	204,553

- Signed Memorandum of Understanding with Mauritius Post Ltd to recoup fees collected for the sale of stamps affixed on civil status certificates.
- Anti-Corruption framework has been launched in collaboration of Independent Commission Against Corruption (ICAC).
- IT Network has been enhanced with the introduction of routers in a number of Sub-Offices and this has resulted in an improvement in service delivery.

2. Major Services to be provided for 2011-2013

Programme 241: Civil Status Affairs

- Timely delivery of Civil Status services.
- Improvement in quality of products.

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

- Lack of human resources. Request for filling of vacancies has been made and new recruits will soon be posted at the Division. To improve further the service and combat corruption in the Division for effective delivery of service.
- Optimum use is being made of available resources to achieve the objectives of the Division.

II.LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 241: Civil Status Affairs

- Provide customer oriented service in issuing Civil Status Certificates speedily.
- Provide additional service at the Application and Delivery Sections.
- Increase efficiency and fraud proof system in the quality of products across the system.
- Improve from Plastic Based Identity Card to Smart Card.
- Upgrade, improve, and enhance infrastructural layouts facilities to further the computerization programme providing a better quality product.
- Renew float of computer equipment actually in use from the beginning of the Computerisation project of the Division since November 2001. They have completed their life span and are gradually becoming unserviceable.

Civil Status Division – continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
241	Civil Status Affairs	59,970,000	60,230,000	61,130,000	62,475,000
	Total	59,970,000	60,230,000	61,130,000	62,475,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
241	Civil Status Affairs	150	157	100%	100%
	Total	150	157	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 241: Civil Status Affairs						
Outcome: Provide customer oriented service in issuing Civil Service Certificates speedily and increase efficiency and fraud proof system in the quality of products across the system.						
Civil Status Division	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB Indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Timely Delivery of Civil Status Services.	P1: Delivery of birth certificates within (day).	1	1	1	1
		P2: Delivery of marriage certificates within (day).	3	2	1	1
		P3: Delivery of death certificates within (day).	2	2	1	1

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	44,550,000	44,685,000	45,560,000	46,440,000
22	Goods and Services	14,520,000	14,645,000	14,670,000	15,135,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	900,000	900,000	900,000	900,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	59,970,000	60,230,000	61,130,000	62,475,000

2. SUMMARY FOR YEAR 2011

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [code 25-28]	Acquisition of Assets [codes 31-32]
241	Civil Status Affairs	44,685,000	14,645,000	900,000	-
	Total	44,685,000	14,645,000	900,000	-

Programme 241: Civil Status Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	44,550,000	44,685,000	45,560,000	46,440,000
21110	Personal Emoluments	38,495,000	39,200,000	39,910,000	40,715,000
21111	Other Staff Costs	6,055,000	5,485,000	5,650,000	5,725,000
22	Goods and Services	14,520,000	14,645,000	14,670,000	15,135,000
22010	Cost of Utilities	4,165,000	4,615,000	4,615,000	4,730,000
22030	Rent	4,800,000	4,900,000	4,900,000	4,900,000
22040	Office Equipment and Furniture	925,000	475,000	475,000	800,000
22050	Office Expenses	320,000	285,000	285,000	310,000
22060	Maintenance	2,275,000	1,825,000	1,850,000	1,850,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>1,300,000</i>	<i>1,425,000</i>	<i>1,425,000</i>	<i>1,425,000</i>
22070	Cleaning Services	35,000	45,000	45,000	45,000
22100	Publications and Stationery	1,700,000	2,200,000	2,200,000	2,200,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	100,000	100,000	100,000	100,000
28	Other Expense	900,000	900,000	900,000	900,000
28211	Transfers to Non-Profit Institutions	900,000	900,000	900,000	900,000
28211015	<i>Other Current Transfers - Muslim Family Council</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
	Total	59,970,000	60,230,000	61,130,000	62,475,000

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

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 241: Civil Status Affairs		150	157	157	157
18 75 82	Registrar of Civil Status	1	1	1	1
18 58 69	Deputy Registrar of Civil Status	-	1	1	1
18 48 61	Principal Civil Status Officer	3	4	4	4
18 37 51	Senior Civil Status Officer	12	13	13	13
18 18 46	Civil Status Officer	71	71	71	71
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 18 48	Officer	18	21	21	21
08 13 41	Clerk Assistant	10	10	10	10
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	17	17	17	17
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	3	3	3	3
		-	-	-	-
Total		150	157	157	157

RELIGIOUS SUBSIDIES

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

There are two schemes for subsidy/grant to religious bodies:

- A per capita subsidy to federations which is administered by the Office of the Prime Minister based on the religious distribution of the population.
- A fixed grant to non-affiliated religious organisations (launched in 1999) and subject to three criteria:
 - the religious body should be registered with the Registrar of Associations.
 - it should not be affiliated to any federation and should itself have branches in Mauritius.
 - it should not be receiving any subsidy/grant from any federation.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
251	Financial Support to Religious Organisations	74,600,000	74,600,000	74,600,000	74,600,000
	Total	74,600,000	74,600,000	74,600,000	74,600,000

Religious Subsidies - continued

PART B: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	74,600,000	74,600,000	74,600,000	74,600,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	74,600,000	74,600,000	74,600,000	74,600,000

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]
251	Financial Support to Religious Organisations	-	-	74,600,000	-
	Total	-	-	74,600,000	-

Programme 251: Financial Support to Religious Organisations

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	74,600,000	74,600,000	74,600,000	74,600,000
28211	Transfers to Non-Profit Institutions	74,600,000	74,600,000	74,600,000	74,600,000
28211024	<i>Religious Bodies</i>	<i>74,600,000</i>	<i>74,600,000</i>	<i>74,600,000</i>	<i>74,600,000</i>
	Total	74,600,000	74,600,000	74,600,000	74,600,000

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	131
List of Programmes, Sub-Programmes and Priority Objectives	131
Summary of Financial Resources	132
Summary of Staffing Positions	132

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 345: Civil Aviation and Port Development	133
--	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	134
Summary for Year 2011 by Programmes and Sub-Programmes	134
Programme 345: Civil Aviation and Port Development	134

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	137
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Two existing bilateral Air Services Agreements (South Africa and Singapore) were reviewed to inject additional capacity (22% and 13.7% respectively) to cater for future traffic growth and to allow for more operational flexibility to the national carrier to operate on the routes through code share arrangements.
- A Scheme of Charge has been introduced as from 1 February 2010 to recoup costs incurred in the discharge of regulatory functions of the Civil Aviation Department. The charges received from the regulatory functions and Aeronautical Charges received from airlines operating in the Mauritian Flight Information Region (FIR) ensure financial sustainability of the Department.
- A dedicated cruise Jetty at Les Salines is operational at Port Louis Harbour since February 2010 to cater for developments in cruise tourism.

2. Major Services to be provided for 2011-2013

Programme 345: Civil Aviation and Port Development

- Provision of safe, orderly and expeditious flow of, air traffic services within the Mauritian airspace.
- Air links will be established with countries having high tourist potential to support the development of the tourism sector.
- Intra-SADC trade and passenger traffic will be facilitated through the establishment of air links with interested Member States.
- Container traffic at Port Louis Harbour and quality of service will be improved with the selection of a Strategic Partner for the Cargo Handling Corporation Ltd by June 2011.
- The berth of the Mauritius Container Terminal will be expanded to allow bigger container vessels to call at Port Louis, hence benefiting the economy at large in terms of increased container volume.

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

- Lack of local competency to exercise regulatory oversight. This is being complemented by resorting to highly qualified foreign expertise.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Port and Civil Aviation Policy

- To transform Port Louis into a major transshipment hub in the region
- To carry out a gradual liberalisation of the air transportation sector through the adoption of a pragmatic approach to enhance competition on all routes with high growth potential.
- To establish air links on specific routes in view of supporting the tourism development strategy.

Sub-Programme 34502: Civil Aviation Services

- Ensure Civil Aviation operations are compliant with required standards and recommended practices of the International Civil Aviation Organisation (ICAO).
- Ensure the provision of safe, orderly and expeditious flow of air traffic services within the Mauritian airspace.
- Ensure safety and security of all civil aviation operations.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
345	Civil Aviation and Port Development	278,817,000	1,495,491,000	1,291,081,000	254,504,000
34501	Ports and Civil Aviation Policy	16,293,000	1,213,267,000	1,033,413,000	13,523,000
34502	Civil Aviation Services	262,524,000	282,224,000	257,668,000	240,981,000
	Total	278,817,000	1,495,491,000	1,291,081,000	254,504,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
345	Civil Aviation and Port	331	336	100%	100%
34501	Ports and Civil Aviation Policy	21	21	6.3%	6.3%
34502	Civil Aviation Services	310	315	93.7%	93.8%
	Total	331	336	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 345: Civil Aviation and Port Development						
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.						
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	May	June	June	June
		P2: % of PBB indicators that are met.	80%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Air Services Agreements established or reviewed.	P1: Average time taken for processing requests received for air services agreements (in weeks).	2	2	2	2
O3: Policy for Port Infrastructure and Cargo Handling services.	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed.	-	-	April	-	
SUB-PROGRAMME 34502: Civil Aviation Services						
Department of Civil Aviation	O1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	P1: Number of aviation security audits carried out to maintain the aviation security standard.	12	12	12	12
		P2: % of issues identified in audit that are followed up to check compliance.	100%	100%	100%	100%
	O2: Provision of air traffic services.	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer.	625	625	625	625
		P2: Reliability factor of communication, navigation and surveillance equipment.	99.9%	99.9%	99.9%	99.9%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	104,154,000	111,038,000	113,338,000	116,221,000
22	Goods and Services	111,063,000	116,138,000	108,508,000	113,023,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,125,000.00	2,315,000	2,335,000	2,360,000
27	Social Benefits	-	-	-	-
28	Other Expense	7,875,000.00	8,500,000	9,000,000	9,500,000
31	Acquisition of Non-Financial Assets	53,600,000	57,500,000	37,900,000	13,400,000
32	Acquisition of Financial Assets	-	1,200,000,000	1,020,000,000	-
	Total	278,817,000	1,495,491,000	1,291,081,000	254,504,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
345	Civil Aviation and Port Development	111,038,000	116,138,000	10,815,000	1,257,500,000
	Total	111,038,000	116,138,000	10,815,000	1,257,500,000

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Ports and Civil Aviation Policy

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	7,840,000	7,994,000	8,120,000	8,220,000
21110	Personal Emoluments	7,140,000	7,264,000	7,390,000	7,490,000
21111	Other Staff Costs	700,000	730,000	730,000	730,000
22	Goods and Services	8,453,000	5,273,000	5,293,000	5,303,000
22020	Fuel and Oil	60,000	60,000	60,000	60,000
22030	Rent	3,330,000	3,230,000	3,230,000	3,230,000
22040	Office Equipment and Furniture	450,000	300,000	300,000	300,000
22050	Office Expenses	95,000	95,000	95,000	95,000
22060	Maintenance	380,000	380,000	400,000	410,000
22100	Publications and Stationery	250,000	250,000	250,000	250,000
22120	Fees	3,080,000	80,000	80,000	80,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	3,000,000	-	-	-
22900	Other Goods and Services	94,000	94,000	94,000	94,000
32	Acquisition of Financial Assets	-	1,200,000,000	1,020,000,000	-
32145	Loans	-	1,200,000,000	1,020,000,000	-
32145513	<i>Loan to Airports of Mauritius Co Ltd.</i>	-	1,200,000,000	1,020,000,000	-
	Total	16,293,000	1,213,267,000	1,033,413,000	13,523,000

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External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	96,314,000	103,044,000	105,218,000	108,001,000
21110	Personal Emoluments	83,800,000	90,509,000	92,582,000	95,265,000
21111	Other Staff Costs	12,514,000	12,535,000	12,636,000	12,736,000
22	Goods and Services	102,610,000	110,865,000	103,215,000	107,720,000
22010	Cost of Utilities	15,850,000	15,850,000	15,850,000	17,650,000
22020	Fuel and Oil	1,000,000	1,200,000	1,200,000	1,400,000
22040	Office Equipment and Furniture	2,675,000	1,750,000	1,750,000	2,250,000
22050	Office Expenses	725,000	760,000	760,000	830,000
22060	Maintenance	35,250,000	43,900,000	39,250,000	39,500,000
22070	Cleaning Services	1,660,000	1,660,000	1,660,000	1,800,000
22090	Security	2,100,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	1,090,000	1,390,000	1,390,000	1,610,000
22120	Fees	30,900,000	35,500,000	32,500,000	33,500,000
	<i>of which:</i>				
22120020	<i>Inspection and Audit Fees</i>	<i>25,900,000</i>	<i>26,500,000</i>	<i>26,500,000</i>	<i>27,500,000</i>
22900	Other Goods and Services	11,360,000	7,855,000	7,855,000	8,180,000
	<i>of which:</i>				
22900025	<i>Satelite Communication Services Charge</i>	<i>5,800,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,700,000</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>4,750,000</i>	<i>2,755,000</i>	<i>2,755,000</i>	<i>2,730,000</i>
26	Grants	2,125,000	2,315,000	2,335,000	2,360,000
26210	Current Grant to International Organisations	2,125,000	2,315,000	2,335,000	2,360,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,680,000</i>	<i>1,480,000</i>	<i>1,500,000</i>	<i>1,525,000</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>445,000</i>	<i>835,000</i>	<i>835,000</i>	<i>835,000</i>
28	Other Expense	7,875,000	8,500,000	9,000,000	9,500,000
28217	Other	7,875,000	8,500,000	9,000,000	9,500,000
28217001	<i>Insurance</i>	<i>7,875,000</i>	<i>8,500,000</i>	<i>9,000,000</i>	<i>9,500,000</i>
31	Acquisition of Non-Financial Assets	53,600,000	57,500,000	37,900,000	13,400,000
31112	Non-Residential Buidings	12,000,000	1,200,000	-	-
	<i>of which:</i>				
31112427	<i>Upgrading of Area Control Centre</i>	<i>12,000,000</i>	<i>1,200,000</i>	-	-
31121	Transport Equipment	-	-	-	-
31121801	<i>Acquisition of Vehicles</i>	-	-	-	-

External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122	Other Machinery and Equipment	41,600,000	56,300,000	37,900,000	13,400,000
	<i>of which:</i>				
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>41,600,000</i>	<i>56,300,000</i>	<i>37,900,000</i>	<i>13,400,000</i>
	<i>(a) Acquisition of Chiller Plant for Area Control and Condenser Coils</i>	<i>600,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/ Distance Measuring</i>	<i>23,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Aviation Database System</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>1,000,000</i>
	<i>(d) Non-Directional Beacon/Markers</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	<i>(e) NDB/Transreceiver (Rodrigues)</i>	<i>3,000,000</i>	<i>6,300,000</i>	<i>600,000</i>	<i>-</i>
	<i>(f) Digital Voice Recorder</i>	<i>-</i>	<i>3,000,000</i>	<i>300,000</i>	<i>-</i>
	<i>(g) Voice switching Communication</i>	<i>-</i>	<i>30,000,000</i>	<i>3,000,000</i>	<i>-</i>
	<i>(h) Acquisition/Renewal of other Equipment (ATM)</i>	<i>-</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>
	<i>(i) Replacement of Private Automatic Branch Exchange (PABX)</i>	<i>-</i>	<i>-</i>	<i>4,000,000</i>	<i>400,000</i>
	<i>(j) Replacement Ultra High Frequency (UHF) Radio Link (Bigara - ACC)</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>2,000,000</i>
	<i>(k) Replacement of Meteorological Equipment at SSR International Airport</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>
	Total	262,524,000	282,224,000	257,668,000	240,981,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 345: Civil Aviation and Port Development		331	336	336	336
Sub-Programme 34501: Ports and Civil Aviation Policy		21	21	21	21
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
	Chief Technical Officer	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	3	3	3	3
Sub-Programme 34502: Civil Aviation Services		310	315	315	315
03 00 90	Director	1	1	1	1
03 77 82	Deputy Director	2	2	2	2
03 65 75	Divisional Head	3	3	3	3
22 59 71	Chief Officer	4	6	6	6
03 59 71	Chief Officer (Aviation Security/Facilitation)	-	-	-	-
03 59 71	Aerodrome Licensing Officer	-	-	-	-
03 59 71	Personnel Licensing Officer	-	-	-	-
03 35 55	Personnel Licensing Assistant	1	1	1	1
03 59 71	Air Traffic Services Standards Officer	1	1	1	1
22 59 71	Airworthiness Surveyor	1	1	1	1
22 49 67	Airworthiness Inspector	-	-	-	-
03 44 67	Mandatory Occurrence Reporting Officer	1	1	1	1
03 24 49	Aviation Security/Facilitation Officer	6	6	6	6
03 18 20	Trainee Aviation Security/Facilitation Officer	-	-	-	-
22 49 67	Communication, Navigation & Surveillance Officer	4	4	4	4
03 18 20	Trainee CNSO	1	1	1	1
22 60 67	Maintenance Superintendent	1	1	1	1
22 57 65	Station Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
22 54 63	Maintenance Supervisor	5	5	5	5
22 50 60	Senior Maintenance Officer	10	10	10	10
22 41 58	Maintenance Officer	13	13	13	13
22 26 51	Technician (Communication, Navigation & Surveillance)	3	3	3	3
03 49 67	Air Traffic Control Supervisor	10	8	8	8
03 49 67	Aviation Security/Facilitation Inspector	1	1	1	1
03 35 58]	Air Traffic Control Officer	27	32	32	32
03 38 63]					
03 21 25	Trainee Air Traffic Control Officer	5	5	5	5
03 35 57	Senior Flight Data Officer	5	5	5	5
03 21 55	Flight Data Officer	17	17	17	17
03 32 47	Senior Aviation Patrolman	5	5	5	5
03 16 44	Aviation Patrolman	25	25	25	25
22 50 60	Principal Technician (Electrical)	2	2	2	2
22 41 58	Senior Technician (Electrical)	-	-	-	-
22 41 58	Senior Technician (Mechanical)	1	1	1	1
22 14 16	Trainee Technician (Electrical)	-	-	-	-
22 26 51	Technician (Electrical)	-	-	-	-
03 16 44	Patrolman (Personal)	-	-	-	-
03 48 60	Aeronautical Information Supervisor	-	1	1	1
03 43 57	Senior Aeronautical Information Officer	1	1	1	1
03 38 55]	Aeronautical Information Officer	11	10	10	10
03 21 55]					
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	4	4	4	4
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	26	26	26	26
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
25 32 45	Chief Tradesman	1	1	1	1
25 32 45	Foreman	2	2	2	2
22 31 45	Telephone Supervisor	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
22 15 42	Telephonist	7	7	7	7
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	6	6	6	6
25 14 37	Mason	1	1	1	1
24 06 24	General Worker (on shift)	1	1	1	1
25 17 40	Electrician (on shift)	5	5	5	5
24 13 32	Workshop Assistant (on Shift)	1	1	1	1
24 19 37	Gangman (on roster)	1	1	1	1
24 09 27	Sanitary Attendant (on shift)	3	3	3	3
24 07 27	Stores Attendant	4	4	4	4
25 17 40	Plant Room Operator	9	9	9	9
	Supervisor (Rigging)	-	-	-	-
25 14 37	Rigger	13	13	13	13
25 17 40	Fitter (on shift)	4	4	4	4
25 14 37	Painter	4	4	4	4
24 10 30	Toolskeeper	1	1	1	1
08 13 40	Gatekeeper (on shift)	4	4	4	4
25 14 37	Carpenter	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	5	5	5	5
25 14 37	Plumber and Pipe Fitter	1	1	1	1
25 14 37	Cabinet Maker	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	19	19	19	19
25 14 37	General Assistant	1	1	1	1
	Total	331	336	336	336

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	141
List of Programmes, Sub-Programmes and Priority Objectives	142
Summary of Financial Resources	143
Summary of Staffing Positions	143

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 261: Security Policy and Management	144
Programme 262: Community Safety and Security	145
Programme 263: Emergency, Disaster Management and Surveillance	146

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	147
Summary for Year 2011 by Programmes and Sub-Programmes	147
Programme 261: Security Policy and Management	147
Programme 262: Community Safety and Security	148
Programme 263: Emergency, Disaster Management and Surveillance	151

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	154
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE FOR 2011

1. Major Achievements for 2010

- Reduction in overall crime rate from 4.3 in 2009.
- Implementation of the National Policing Strategic Framework (NPSF):
 - Reorganisation of the Reform Unit into the Police Planning & Reform Unit (incorporating the Police Strategic Planning Unit) has been completed;
 - A Force Crime Intelligence Unit has been set up;
 - Divisional Planning Units and Divisional Crime Intelligence Units have been set up;
 - Community Policing Forums at Neighbourhood, Police Station and Divisional level have been set up;
 - The Emergency Response Service (ERS) has been re-organised;
 - The Mauritius Intelligence Model (MIM) has been implemented.
- The Closed Circuit TV (CCTV) Street Surveillance System in Port Louis and Grand Bay will be operational by December 2010.
- The New Digital Radio Communication System will be operational by December 2010.
- The Coastal Radar Surveillance System will be operational in mainland Mauritius by December 2010.
- Safety and Security Week 2010 held in Eastern Division.
- 707 Trainee Police Constables have completed their Foundation Course of their two years Recruit Probationer's Training.

2. Major Services to be provided for 2011-2013

Programme 261: Security Policy and Management

- Development of strategies and policies on national security.
- Continuation of the implementation of the National Policing Strategic Framework.

Programme 262: Community Safety and Security

- Strategic Police deployment to prevent and detect crime and investigate on reported crimes.
- Community Policing at neighbourhood, station and Divisional level.
- Developing Intelligence-led operations to ensure road safety.
- Prevention of Drug Abuse and Trafficking.

Programme 263: Emergency, Disaster Management and Surveillance

- Search and rescue operations.
- Guarding of vital and key installations.
- Maintenance of order at public gatherings.
- Policing of Exclusive Economic Zone (EEZ) and territorial waters.

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

- The number of Police Officers leaving the MPF before attaining the age limit of retirement is relatively high.
These are being addressed through new recruitment, retention policy through access to specialized training and improvement in pay and conditions of service.
- Lack of Information Communication and Technology (ICT) Infrastructure and Development.
 - Training of personnel in ICT;
 - Improvement in infrastructure;
 - Investment in ICT equipment.
- Skills shortage in specialised fields, investigation and policing.
 - Enlistment of Cadre under the Cadet Officer Scheme for specialised Branches of the Force;
 - Acquisition of specialised equipment;
 - Accreditation of the Recruit Probationer’s Training Package with the University of Mauritius;
 - Affiliation of the Police Training School with the University of Mauritius;
 - Dispensing training courses by the University of Mauritius in collaboration with Staffordshire University;
 - Cooperation with friendly countries and other international and regional organisations.
- Shift of the Mauritius Police Force from a “Force” to a “Service”.
 - Change in legislation;
 - Change in policing style, work culture, etc.. through training and education;
 - Implementing Community Policing being central to the reform under NPSF.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 261: Security Policy and Management

- Implementation of NPSF based on six pillars namely -
 - Community Policing;
 - Achieve a Human Rights Compliant Organization;
 - Human Resource Management Capability;
 - Permanent Strategic Planning Capability;
 - Intelligence-led Policing;
 - Enhancing Reactive Capability;
 - Ensuring efficient functioning of the various Divisions and Branches/Units of the Police Force.

Programme 262: Community, Safety and Security

Sub-Programme 26201: Crime Control and Investigation

- Reduction of crime rate and fear of crime;
- Improvement of security at strategic places;
- Identification of offenders and criminals;
- Conduct of Community Policing meetings.

Sub-Programme 26202: Road and Public Safety

- Enhancing road safety and reducing deaths on roads.

Sub-Programme 26203: Support to Community

- Providing assistance and counselling to victims of domestic violence and child abuse;
- Strengthening crime prevention initiatives, including public awareness campaign;
- Reducing offences committed by juveniles.

Sub-Programme 26204: Combating Drugs

- Reducing drug abuse, drug trafficking and other drug related offences.

Police Force –continued

Programme 263: Emergency, Disaster Management and Surveillance

Sub-Programme 26301: Disaster Management and Emergency Rescue

- Conducting Search and Rescue operations inland.

Sub-Programme 26302: Public Order Policing

- Maintaining public order and safety at public gatherings;
- Providing support to Divisions.

Sub-Programme 26303: Coastal and Maritime Surveillance - Search & Rescue

- Conducting Search and Rescue operations at sea;
- Policing Exclusive Economic Zone (EEZ) and territorial waters.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
261	Security Policy and Management	1,253,122,000	1,327,122,000	1,308,370,000	1,321,049,000
262	Community, Safety and Security	2,403,243,000	2,491,512,000	2,503,228,000	2,535,805,000
26201	Crime Control and Investigation	2,106,435,000	2,160,661,000	2,192,746,000	2,217,000,000
26202	Road and Public Safety	124,190,000	150,276,000	122,645,000	127,535,000
26203	Support to Community	24,067,000	24,918,000	25,230,000	25,790,000
26204	Combating Drugs	148,551,000	155,657,000	162,607,000	165,480,000
263	Emergency, Disaster Management and Surveillance	1,546,635,000	1,766,366,000	2,092,402,000	1,363,746,000
26301	Disaster Management and Emergency Rescue	484,585,000	569,560,000	545,385,000	527,879,000
26302	Public Order Policing	163,410,000	158,036,000	178,784,000	173,817,000
26303	Coastal and Maritime Surveillance - Search and Rescue	898,640,000	1,038,770,000	1,368,233,000	662,050,000
	Total	5,203,000,000	5,585,000,000	5,904,000,000	5,220,600,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
261	Security Policy and Management	3,047	3,681	27%	30%
262	Community Safety and Security	6,309	6,408	55%	52%
26201	Crime Control and Investigation	5,602	5,674	49%	46%
26202	Road and Public Safety	300	300	3%	2%
26203	Support to Community	53	77	0%	1%
26204	Combating Drugs	354	357	3%	3%
263	Emergency, Disaster Management and Surveillance	2,069	2,284	18%	18%
26301	Disaster Management and Emergency Rescue	996	1,210	9%	10%
26302	Public Order Policing	347	347	3%	3%
26303	Coastal and Maritime Surveillance - Search and Rescue	726	727	6%	6%
	Total	11,425	12,373	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 261: Security Policy and Management						
Outcome: Drive the Police Force into a strong and credible organisation capable of delivering an efficient and effective policing service to the whole community with a view to reduce overall crime rate (from 5.4 in 2007 to 4.7 in 2012)						
Administration (Police Headquarters, Divisional & Branch Headquarters)	O1: Security policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	Jan	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Implementation of National Policing Strategic Framework (NPSF).	P1: Number of reform projects to be completed under NPSF.	10	10	10	10

Police Force - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 262: Community Safety and Security						
Outcomes:						
<ul style="list-style-type: none"> - Prevention and reduction of crime, disorder, breach of peace, fear of crime etc. - Increase in the number of offenders being brought to justice. - Achieving a safer neighbourhood. - Increase in road safety and reduction in fatal road accidents. - Improvement in Community well-being and quality of life. 						
SUB-PROGRAMME 26201: Crime Control and Investigation						
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	O1: Detection and prevention of crime.	P1: Number of larceny with aggravating circumstances.	2,800	2,700	2,600	2,500
	O2: Community Policing.	P1: Number of Community Forum meetings (all levels).	1,600	2,000	2,100	2,200
Investigation Section (CCID & DCID)	O3: Investigation of reported crimes.	P1: Detection rate for homicides.	75%	78%	80%	82%
SUB-PROGRAMME 26202: Road and Public Safety						
Traffic Branch	O1: Intelligence-led road safety services.	P1: Number of targetted traffic crack-down operations.	150	150	165	170
SUB-PROGRAMME 26203: Support to Community						
Police Family Protection Unit	O1: Counselling services to victims of domestic violence and child abuse.	P1: Number of family protection sensitisation campaigns.	90	95	100	105
Brigade des Mineurs	O2: Juvenile delinquency awareness.	P1: Number of child protection awareness campaigns in schools, youth centres, community centres etc.	150	160	165	170
Crime Prevention Unit (Police-Public Relations, Awareness and Education Unit)	O3: Crime prevention awareness.	P1: Number of lectures, talks and meetings at schools, colleges and universities.	50	100	105	110
		P2: Number of meetings with business community.	30	100	110	120

Police Force - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 26204: Combating Drugs						
Anti Drugs and Smuggling Units (ADSU)	O1: Intelligence-led drug combating services.	P1: Number of operations involving Heroin, Cannabis and Subutex.	3,000	3,100	3,150	3,200
Programme 263: Emergency, Disaster Management and Surveillance						
Outcome: Intervene promptly to emergencies and disasters.						
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue						
Special Mobile Force	O1: Inland search and rescue services.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	20	20	20
	O2: Security & Guarding services.	P1: Number of simulation/preparedness exercises.	30	30	30	30
SUB-PROGRAMME 26302: Public Order Policing						
Special Support Unit	O1: Maintenance of Public Order.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	20	20	20
	O2: Support to Police Divisions.	P1: Number of operations carried out in support to Police Divisions.	700	750	800	850
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue						
National Coast Guard and Police Helicopter Squadron	O1: Surveillance of Exclusive Economic Zone and territorial waters.	P1: Hours of air-borne surveillance.	675	700	725	750
		P2: Hours of sea-borne surveillance.	1,400	1,450	1,500	1,550

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,478,465,000	3,586,279,000	3,675,892,000	3,750,204,000
22	Goods and Services	901,785,000	1,021,721,000	964,108,000	983,846,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,550,000	1,550,000	1,550,000	1,550,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	821,200,000	975,450,000	1,262,450,000	485,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	5,203,000,000	5,585,000,000	5,904,000,000	5,220,600,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods & Services [Code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
261	Security Policy and Management	776,625,000	432,847,000	1,550,000	116,100,000
262	Community Safety and Security	2,072,973,000	263,939,000	-	154,600,000
263	Emergency, Disaster Management and Surveillance	736,681,000	324,935,000	-	704,750,000
	Total	3,586,279,000	1,021,721,000	1,550,000	975,450,000

Programme 261: Security Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	739,825,000	776,625,000	820,261,000	858,731,000
21110	Personal Emoluments	694,200,000	724,200,000	764,920,000	802,455,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	127,000,000	110,000,000	131,000,000	157,000,000
21111	Other Staff Costs	45,625,000	52,425,000	55,341,000	56,276,000
22	Goods and Services	321,647,000	432,847,000	373,559,000	376,868,000
22010	Cost of Utilities	112,974,000	112,974,000	56,000,000	56,500,000
22020	Fuel and Oil	49,100,000	49,100,000	20,600,000	20,600,000
22030	Rent	19,000,000	129,000,000	128,700,000	128,700,000
	<i>of which:</i>				
22030004	<i>Rental of Equipment</i>	-	110,000,000	110,000,000	110,000,000
22040	Office Equipment and Furniture	3,000,000	3,000,000	3,000,000	3,000,000
22050	Office Expenses	3,100,000	3,100,000	3,100,000	3,192,000
22060	Maintenance	56,000,000	57,200,000	69,286,000	70,776,000
22100	Publications and Stationery	9,000,000	9,000,000	9,000,000	9,140,000
22120	Fees	4,600,000	4,600,000	16,000,000	16,000,000
22130	Studies and Surveys	-	-	3,000,000	3,000,000
22140	Medical Suppliers, Drugs and	3,000,000	3,000,000	3,000,000	3,000,000
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	500,000	500,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22160	Overseas Training	3,600,000	3,600,000	3,600,000	3,600,000
22900	Other Goods and Services	57,773,000	57,773,000	57,773,000	58,860,000
	<i>of which:</i>				
22900001	Uniforms	14,528,000	14,528,000	14,528,000	15,110,000
26	Grants	1,550,000	1,550,000	1,550,000	1,550,000
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,550,000	1,550,000
31	Acquisition of Non-Financial Assets	190,100,000	116,100,000	113,000,000	83,900,000
31112	Non-Residential Buildings	5,000,000	20,000,000	15,000,000	7,500,000
3112001	Construction of Office Buildings- Building for IT Unit	-	20,000,000	15,000,000	7,500,000
31121	Transport Equipment	6,400,000	6,800,000	6,000,000	8,400,000
31122	Other Machinery and Equipment	165,000,000	76,800,000	64,000,000	36,000,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment including Emergency Services '999' System	8,000,000	22,000,000	42,000,000	22,000,000
31122808	Acquisition of Digital Radio Communication Equipment	92,000,000	33,000,000	10,000,000	-
31122811	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	48,000,000	9,800,000	-	-
31132	Intangible Fixed Assets	7,700,000	10,000,000	25,000,000	29,000,000
	Total	1,253,122,000	1,327,122,000	1,308,370,000	1,321,049,000
Programme 262: Community, Safety and Security					
Sub-Programme 26201: Crime Control and Investigation					
21	Compensation of Employees	1,803,200,000	1,831,846,000	1,863,146,000	1,884,554,000
21110	Personal Emoluments	1,683,000,000	1,709,346,000	1,740,646,000	1,762,054,000
	<i>of which:</i>				
21110004	Allowances	294,450,000	265,000,000	270,300,000	275,706,000
21111	Other Staff Costs	120,200,000	122,500,000	122,500,000	122,500,000
22	Goods and Services	208,635,000	217,715,000	220,700,000	227,996,000
22010	Cost of Utilities	44,910,000	44,910,000	44,910,000	46,545,000
22020	Fuel and Oil	65,200,000	65,200,000	64,200,000	66,720,000
22030	Rent	9,100,000	9,100,000	12,115,000	12,115,000
22040	Office Equipment and Furniture	2,940,000	1,920,000	1,920,000	1,996,000
22050	Office Expenses	2,680,000	2,680,000	2,680,000	2,684,000
22060	Maintenance	35,700,000	45,800,000	47,090,000	48,861,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	20,000,000	20,100,000	20,703,000	21,531,000
22060005	IT Equipment	8,000,000	8,000,000	8,240,000	8,570,000
22100	Publications and Stationery	7,320,000	7,320,000	7,000,000	7,080,000
22120	Fees	2,000,000	2,000,000	2,000,000	2,000,000
22140	Medical Supplies, Drugs and	4,000,000	4,000,000	4,000,000	4,000,000
22160	Overseas Training	3,140,000	3,140,000	3,140,000	3,261,000
22900	Other Goods and Services	31,645,000	31,645,000	31,645,000	32,734,000
	<i>of which:</i>				
22900001	Uniforms	24,000,000	24,000,000	24,000,000	24,960,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	94,600,000	111,100,000	108,900,000	104,450,000
31112	Non-Residential Buildings	80,000,000	81,600,000	92,400,000	88,500,000
	<i>of which:</i>				
31112012	Construction of Police Stations	14,000,000	47,000,000	54,000,000	66,500,000
	(a) Grand Bay Police Station	2,800,000	-	-	-
	(b) Bambous Police Station	5,000,000	15,000,000	5,000,000	4,000,000
	(c) Black River Police Station	6,200,000	15,000,000	2,000,000	-
	(d) Trou d'Eau Douce Police Station	-	5,000,000	10,000,000	5,000,000
	(e) St. Pierre Police Station	-	-	2,000,000	10,000,000
	(f) Blue Bay Police Station	-	10,000,000	10,000,000	-
	(g) Cité La Cure Police Station	-	1,000,000	10,000,000	8,000,000
	(h) La Gaulette Police Station	-	1,000,000	10,000,000	9,500,000
	(i) Cent Gaulette Police Station	-	-	-	5,000,000
	(j) Moka Police Station	-	-	5,000,000	10,000,000
	(k) Camp Diable Police Stations	-	-	-	10,000,000
	(l) Pamplémousses Police Station	-	-	-	5,000,000
31112013	Construction of Police District	52,000,000	15,000,000	20,000,000	-
	(a) Police Band Headquarters	2,000,000	5,000,000	-	-
	(b) Flacq Divisional Headquarters	50,000,000	10,000,000	20,000,000	-
31112014	Construction of Regional Detention	5,000,000	19,600,000	18,400,000	22,000,000
	(a) Piton	5,000,000	19,600,000	18,400,000	2,000,000
	(b) Rose Belle	-	-	-	20,000,000
31121	Transport Equipment	9,600,000	20,000,000	8,000,000	6,450,000
31121801	Acquisition of Vehicles	9,600,000	20,000,000	8,000,000	6,450,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	4,000,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,000,000	5,000,000
31133	Furniture, Fixtures and Fittings	-	4,500,000	4,500,000	4,500,000
31133801	Acquisition of Furniture, Fixtures &	-	4,500,000	4,500,000	4,500,000
	Total	2,106,435,000	2,160,661,000	2,192,746,000	2,217,000,000
Sub-Programme 26202: Road and Public Safety					
21	Compensation of Employees	100,100,000	93,585,000	95,299,000	95,599,000
21110	Personal Emoluments	95,000,000	89,485,000	91,199,000	91,419,000
	<i>of which:</i>				
21110004	Allowances	9,550,000	10,700,820	10,914,820	11,133,117
21111	Other Staff Costs	5,100,000	4,100,000	4,100,000	4,180,000
22	Goods and Services	19,090,000	19,191,000	19,346,000	19,936,000
22010	Cost of Utilities	1,764,000	1,764,000	1,764,000	1,798,000
22020	Fuel and Oil	4,220,000	4,220,000	4,220,000	4,388,000
22040	Office Equipment and Furniture	400,000	500,000	400,000	400,000
22050	Office Expenses	273,300	273,600	273,600	273,600
22060	Maintenance	9,165,000	9,165,000	9,420,000	9,768,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	8,000,000	8,100,000	8,343,000	8,675,000
22100	Publications and Stationery	627,000	627,000	627,000	627,000
22120	Fees	900,000	900,000	900,000	900,000
22140	Medical Supplies, Drugs and	276,700	277,400	277,400	277,400
22160	Overseas Training	354,000	354,000	354,000	354,000
22900	Other Goods and Services	1,110,000	1,110,000	1,110,000	1,150,000
31	Acquisition of Non-Financial Assets	5,000,000	37,500,000	8,000,000	12,000,000
31121	Transport Equipment	2,000,000	35,500,000	6,000,000	10,000,000
31122	Other Machinery and Equipment	3,000,000	2,000,000	2,000,000	2,000,000
	Total	124,190,000	150,276,000	122,645,000	127,535,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 26203: Support to Community					
21	Compensation of Employees	20,225,000	21,171,000	21,471,000	21,971,000
21110	Personal Emoluments	19,000,000	19,946,000	20,246,000	20,746,000
	<i>of which:</i>				
21110004	Allowances	2,015,400	2,016,000	2,016,000	2,016,000
21111	Other Staff Costs	1,225,000	1,225,000	1,225,000	1,225,000
22	Goods and Services	3,842,000	3,747,000	3,759,000	3,819,000
22010	Cost of Utilities	515,000	515,000	515,000	515,000
22020	Fuel and Oil	433,000	433,000	433,000	450,000
22030	Rent	-	-	500,000	500,000
22040	Office Equipment and Furniture	125,000	125,000	125,000	130,000
22050	Office Expenses	585,000	585,000	585,000	585,000
22060	Maintenance	920,000	920,000	932,000	948,000
22100	Publications and Stationery	673,000	278,000	278,000	289,000
22120	Fees	165,000	165,000	165,000	165,000
22140	Medical Supplies, Drugs and	45,000	45,000	45,000	45,000
22160	Overseas Training	66,000	66,000	66,000	66,000
22900	Other Goods and Services	315,000	615,000	615,000	626,000
	Total	24,067,000	24,918,000	25,230,000	25,790,000
Sub-Programme 26204: Combating Drugs					
21	Compensation of Employees	122,565,000	126,371,000	128,271,000	129,870,000
21110	Personal Emoluments	116,000,000	119,681,000	121,581,000	123,180,000
	<i>of which:</i>				
21110004	Allowances	17,491,000	20,000,000	20,000,000	20,000,000
21111	Other Staff Costs	6,565,000	6,690,000	6,690,000	6,690,000
22	Goods and Services	22,986,000	23,286,000	23,286,000	23,460,000
22010	Cost of Utilities	3,285,000	3,285,000	3,285,000	3,285,000
22020	Fuel and Oil	3,052,000	3,052,000	3,052,000	3,172,000
22040	Office Equipment and Furniture	250,000	450,000	450,000	450,000
22050	Office Expenses	324,000	324,000	324,000	324,000
22060	Maintenance	8,815,000	8,915,000	8,915,000	8,915,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	8,000,000	8,100,000	8,100,000	8,100,000
22100	Publications and Stationery	465,000	465,000	465,000	475,000
22120	Fees	700,000	700,000	700,000	700,000
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	350,000	350,000
22160	Overseas Training	485,000	485,000	485,000	485,000
22900	Other Goods and Services	5,260,000	5,260,000	5,260,000	5,304,000
31	Acquisition of Non-Financial Assets	3,000,000	6,000,000	11,050,000	12,150,000
31121	Transport Equipment	2,000,000	5,000,000	9,050,000	10,150,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	2,000,000	2,000,000
	Total	148,551,000	155,657,000	162,607,000	165,480,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 263: Emergency, Disaster Management and Surveillance					
Sub-Programme 26301: Disaster Management and Emergency Rescue					
21	Compensation of Employees	310,450,000	336,925,000	340,731,000	346,548,000
21110	Personal Emoluments	284,000,000	310,175,000	313,981,000	319,798,000
	<i>of which:</i>				
21110004	Allowances	31,818,000	40,289,525	41,095,315	41,918,000
21111	Other Staff Costs	26,450,000	26,750,000	26,750,000	26,750,000
22	Goods and Services	106,735,000	108,035,000	108,154,000	109,831,000
22010	Cost of Utilities	7,850,000	7,850,000	7,850,000	8,070,000
22020	Fuel and Oil	10,425,000	10,425,000	10,425,000	10,425,000
22040	Office Equipment and Furniture	320,000	1,620,000	1,100,000	700,000
22050	Office Expenses	710,000	710,000	710,000	722,000
22060	Maintenance	23,450,000	23,450,000	24,089,000	24,966,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	16,000,000	16,000,000	16,480,000	17,140,000
22100	Publications and Stationery	1,150,000	1,150,000	1,150,000	1,150,000
22120	Fees	600,000	600,000	600,000	600,000
22140	Medical Supplies, Drugs and Equipment	800,000	800,000	800,000	800,000
22160	Overseas Training	500,000	500,000	500,000	508,000
22900	Other Goods and Services	60,930,000	60,930,000	60,930,000	61,890,000
	<i>of which:</i>				
22900001	Uniforms	18,000,000	18,000,000	18,000,000	18,000,000
22900005	Provisions and Stores	24,000,000	24,000,000	24,000,000	24,960,000
31	Acquisition of Non-Financial Assets	67,400,000	124,600,000	96,500,000	71,500,000
31111	Dwellings	-	2,000,000	1,000,000	-
31111001	Construction of Quarters & Barracks	-	2,000,000	1,000,000	-
31112	Non-Residential Buildings	2,500,000	6,000,000	10,000,000	8,000,000
	<i>of which:</i>				
31112036	Construction of SMF Buildings	1,500,000	5,000,000	10,000,000	8,000,000
31112436	Upgrading of SMF Buildings	1,000,000	1,000,000	-	-
31113	Other Structures	3,500,000	5,500,000	10,000,000	2,000,000
	<i>of which:</i>				
31113023	Gallery Range - Midlands	2,000,000	5,000,000	7,000,000	1,000,000
31113027	Construction of Security Walls	1,000,000	-	2,000,000	-
31113029	Construction of Shelters for Plants and Vehicles	500,000	500,000	1,000,000	1,000,000
31121	Transport Equipment	16,000,000	63,500,000	30,000,000	19,000,000
	<i>of which:</i>				
31121401	Overhaul of "Vehicules Avant Blindées"	9,000,000	-	-	-
31121801	Acquisition of Vehicles	7,000,000	63,500,000	30,000,000	19,000,000
31122	Other Machinery and Equipment	45,400,000	47,600,000	45,500,000	42,500,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	-	-	-	-
31122805	Acquisition of Security Equipment	41,400,000	42,600,000	40,000,000	35,000,000
31122806	Acquisition of Generators	-	-	500,000	-
31122999	Acquisition of Other Machinery and Equipment	4,000,000	5,000,000	5,000,000	7,500,000
	Total	484,585,000	569,560,000	545,385,000	527,879,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	117,275,000	117,551,000	119,564,000	120,786,000
21110	Personal Emoluments	110,000,000	110,176,000	112,189,000	113,411,000
	<i>of which:</i>				
21110004	Allowances	12,191,800	15,500,000	15,810,000	16,126,000
21111	Other Staff Costs	7,275,000	7,375,000	7,375,000	7,375,000
22	Goods and Services	32,135,000	30,085,000	30,220,000	30,531,000
22010	Cost of Utilities	1,850,000	1,850,000	1,850,000	1,890,000
22020	Fuel and Oil	4,500,000	4,500,000	4,500,000	4,500,000
22040	Office Equipment and Furniture	400,000	400,000	400,000	400,000
22050	Office Expenses	100,000	100,000	100,000	102,000
22060	Maintenance	7,705,000	7,805,000	7,940,000	8,125,000
22100	Publications and Stationery	465,000	465,000	465,000	465,000
22120	Fees	300,000	300,000	300,000	300,000
22140	Medical Supplies, Drugs and	150,000	150,000	150,000	150,000
22160	Overseas Training	100,000	100,000	100,000	100,000
22900	Other Goods and Services	16,565,000	14,415,000	14,415,000	14,499,000
	<i>of which:</i>				
22900001	Uniforms	4,000,000	2,000,000	2,000,000	2,080,000
22900005	Provisions and Stores	12,000,000	12,000,000	12,000,000	12,000,000
31	Acquisition of Non-Financial Assets	14,000,000	10,400,000	29,000,000	22,500,000
31121	Transport Equipment	2,000,000	3,400,000	25,000,000	19,500,000
31122	Other Machinery and Equipment	12,000,000	7,000,000	4,000,000	3,000,000
	Total	163,410,000	158,036,000	178,784,000	173,817,000
Sub-Programme 26303: Coastal and Maritime Surveillance - Search and Rescue					
21	Compensation of Employees	264,825,000	282,205,000	287,149,000	292,145,000
21110	Personal Emoluments	248,000,000	265,205,000	270,149,000	275,145,000
	<i>of which:</i>				
21110004	Allowances	31,323,800	46,449,760	47,378,755	48,326,000
21111	Other Staff Costs	16,825,000	17,000,000	17,000,000	17,000,000
22	Goods and Services	186,715,000	186,815,000	185,084,000	191,405,000
22010	Cost of Utilities	9,800,000	9,800,000	9,900,000	10,262,000
22020	Fuel and Oil	33,030,000	34,030,000	34,030,000	35,190,000
22030	Rent	690,000	690,000	710,000	740,000
22040	Office Equipment and Furniture	600,000	600,000	600,000	624,000
22050	Office Expenses	380,000	380,000	380,000	390,000
22060	Maintenance	110,260,000	110,360,000	112,709,000	117,134,000
22100	Publications and Stationery	1,360,000	1,360,000	1,360,000	1,362,000
22120	Fees	800,000	800,000	800,000	800,000
22140	Medical Supplies, Drugs and	500,000	500,000	500,000	500,000
22160	Overseas Training	350,000	350,000	350,000	364,000
22900	Other Goods and Services	28,945,000	27,945,000	23,745,000	24,039,000
	<i>of which:</i>				
22900001	Uniforms	6,600,000	6,600,000	6,600,000	6,864,000
22900005	Provisions and Stores	20,200,000	20,200,000	3,000,000	3,000,000

Police Force - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	447,100,000	569,750,000	896,000,000	178,500,000
31112	Non-Residential Buildings <i>of which:</i>	12,300,000	6,050,000	10,500,000	12,300,000
31112025	Construction of NCG Posts	11,200,000	4,700,000	10,000,000	12,300,000
	(a) NCG Post at Agalega	1,000,000	2,000,000	-	-
	(b) NCG Post at St. Brandon	200,000	500,000	5,000,000	7,500,000
	(c) NCG Post at Albion	10,000,000	2,000,000	-	-
	(d) NCG Post at Poste La Fayette	-	200,000	5,000,000	4,800,000
31112029	Construction of Store	100,000	350,000	-	-
31112429	Renovation of Helicopter Hangar	1,000,000	1,000,000	500,000	-
31113	Other structures	-	-	4,500,000	500,000
31121	Transport Equipment <i>of which:</i>	398,000,000	411,500,000	844,500,000	144,500,000
31121401	Upgrading of Vehicles	-	-	-	-
31121402	Overhaul of Helicopters	25,000,000	35,000,000	35,000,000	35,000,000
31121403	Upgrading of Patrol Vessels	8,000,000	-	8,000,000	-
31121404	Upgrading of Aircrafts	6,000,000	-	-	-
31121801	Acquisition of Vehicles	9,000,000	15,300,000	4,100,000	1,500,000
31121803	Acquisition of Patrol Vessel	350,000,000	361,200,000	725,400,000	-
31121804	Acquisition of Aircraft	-	-	72,000,000	108,000,000
31122	Other Machinery and Equipment <i>of which:</i>	36,800,000	151,700,000	36,000,000	20,700,000
31122802	Acquisition of IT Equipment	800,000	600,000	500,000	200,000
31122805	Acquisition of Security equipment	19,000,000	8,000,000	5,000,000	5,000,000
31122808	Acquisition of Radio Equipment & Security System	-	6,750,000	2,000,000	2,000,000
31122806	Acquisition of Generators	1,000,000	-	500,000	500,000
31122812	Acquisition of Nautical Equipment	9,000,000	15,350,000	20,000,000	5,000,000
31122815	Acquisition of Coastal Radar Surveillance System	-	116,000,000	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	7,000,000	5,000,000	5,000,000	5,000,000
31133	Furniture, Fixtures and Fittings	-	500,000	500,000	500,000
	Total	898,640,000	1,038,770,000	1,368,233,000	662,050,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 261: Security Policy and Management		3,047	3,539	4,439	5,439
14 00 96	Commissioner of Police	1	1	1	1
14 00 90	Director-General, NSS	1	1	1	1
14 00 90	Deputy Commissioner of Police	2	2	2	2
14 00 90	Woman Deputy Commissioner of Police	-	-	-	-
09 00 90	Chief Police Medical Officer	1	1	1	1
09 00 88	Principal Police Medical Officer	-	1	1	1
09 67 83	Police Medical Officer/Senior Police Medical Officer	4	4	4	4
09 58 75	Police Dental Surgeon/Senior Police Dental Surgeon	-	-	-	-
	Trainee Police Medical Officer	1	-	-	-
14 75 82	Deputy Director-General, NSS	-	-	-	-
14 75 82	Assistant Commissioner of Police	1	6	6	6
14 75 82	Woman Assistant Commissioner of Police	-	-	-	-
	Psychologist	-	-	-	-
14 64 75	Superintendent of Police	6	24	24	24
14 55 66	Assistant Superintendent of Police	9	10	10	10
14 55 66	Woman Police Assistant Superintendent	-	-	-	-
14 51 62	Deputy Assistant Superintendent of Police	2	2	2	2
14 51 62	Woman Police Deputy Assistant Superintendent	-	-	-	-
14 50 61	Chief Inspector of Police	19	19	19	19
14 50 61	Woman Police Chief Inspector	3	3	3	3
14 46 57	Inspector of Police	51	51	51	51
14 46 57	Woman Police Inspector	4	6	6	6
14 42 56	Sub Inspector of Police	7	38	38	38
14 42 56	Woman Police Sub Inspector	1	3	3	3
	Police Cadet Inspector (Male) (New)	-	-	-	-
	Police Cadet Inspector (Female) (New)	-	-	-	-
14 39 54	Police Sergeant	175	175	175	175
14 39 54	Woman Police Sergeant	11	13	13	13
14 36 52	Police Corporal	132	205	205	205
14 36 52	Woman Police Corporal	5	8	8	8
14 22 50	Police Constable	958	1,095	1,802	2,572
14 22 50	Woman Police Constable	70	61	61	61
14 13 41	Police Constable (Security/Driver)	-	-	-	-
	Trainee Police Constables	1,142	1,335	1,528	1,758
14 64 75	Bandmaster	1	1	1	1
14 55 66	Deputy Bandmaster	-	-	-	-
14 54 61	Assistant Superintendent of Police Band	-	-	-	-
14 50 61	Chief Inspector of Police Band	2	2	2	2
14 46 57	Band Inspector	2	4	4	4
14 42 56	Band Sub Inspector	-	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
14 39 54	Band Sergeant	8	10	10	10
14 36 52	Band Corporal	-	4	4	4
14 22 50	Band Constable	45	36	36	36
	Trainee Band Constable	-	-	-	-
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	3	3	3	3
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	10	14	14	14
01 29 49	Assistant Financial Operations Officer	16	16	16	16
21 60 71	Manager, Procurement and Supply	1	1	1	1
21 54 64	Assistant Manager, Procurement and Supply	4	4	4	4
21 48 59	Senior Procurement and Supply Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	4	8	8	8
21 29 49	Assistant Procurement and Supply Officer	29	29	29	29
01 54 64	Assistant Manager, Internal Control	-	-	-	-
01 29 55	Internal Control Officer	3	5	5	5
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	8	8	8
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	49	69	69	69
08 34 55	Confidential Secretary	-	-	-	-
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	9	9	9	9
11 56 67	Chief Catering Administrator	1	1	1	1
11 51 63	Senior Catering Officer	-	1	1	1
11 46 58	Catering Officer	4	3	3	3
11 39 53	Assistant Catering Officer	6	6	6	6
11 21 46	Catering Supervisor	8	8	8	8
24 28 39	Head Cook	6	6	6	6
24 21 37	Senior Cook	8	8	8	8
24 15 34	Cook (on roster)	73	73	73	73
25 40 49	Master Tailor	1	1	1	1
25 32 45	Assistant Master Tailor	3	3	3	3
25 14 37	Tailor	15	15	15	15
25 32 45	Chief Tradesman	1	1	1	1
25 14 37	Leatherworker	12	12	12	12
24 27 37	Head Police Attendant	5	5	5	5
24 19 33	Senior Police Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	3	3	3	3
22 12 39	Receptionist/Telephone Operator	-	-	-	-
25 14 37	Fitter	-	-	-	-
25 14 37	Panel Beater	-	-	-	-
24 14 37	Upholsterer	-	-	-	-
24 14 37	Welder	-	-	-	-
24 14 37	Motor Mechanic	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 14 37	Coach Painter	-	-	-	-
25 10 30	Wardress (on roster)	1	1	1	1
24 13 32	Senior Gardener/Nurseryman	-	-	-	-
24 10 30	Gardener/Nurseryman	4	6	6	6
24 06 24	Sanitary Attendant	3	3	3	3
24 02 21	General Worker	18	16	16	16
24 10 30	Police Attendant	66	66	66	66
04 14 42	Plan Printing Operator	-	-	-	-
24 14 37	Vulcaniser	-	-	-	-
24 06 25	Handy Worker	-	-	-	-
24 07 27	Stores Attendant	-	-	-	-
24 06 24	Lorry Loader	3	3	3	3
Programme 262: Community Safety and Security		6,309	6,408	6,408	6,408
Sub-Programme 26201: Crime Control and Investigation		5,602	5,674	5,674	5,674
14 00 90	Deputy Commissioner of Police	1	1	1	1
14 75 82	Assistant Commissioner of Police	8	10	10	10
14 64 75	Superintendent of Police	17	17	17	17
14 64 75	Woman Police Superintendent	-	1	1	1
14 55 66	Assistant Superintendent of Police	41	46	46	46
14 50 61	Chief Inspector of Police	57	77	77	77
14 50 61	Woman Police Chief Inspector	2	2	2	2
14 46 57	Inspector of Police	110	197	197	197
14 46 57	Woman Police Inspector	6	6	6	6
14 42 56	Sub Inspector of Police	19	30	30	30
14 42 56	Woman Police Sub Inspector	3	3	3	3
14 39 54	Police Sergeant	568	568	568	568
14 39 54	Woman Police Sergeant	27	27	27	27
14 36 52	Police Corporal	512	852	852	852
14 36 52	Woman Police Corporal	9	9	9	9
14 22 50	Police Constable	3,794	3,329	3,329	3,329
15 22 50	Woman Police Constable	253	324	324	324
11 21 46	Catering Supervisor	-	-	-	-
24 15 34	Cook (on roster)	-	-	-	-
24 27 37	Head Police Attendant	11	11	11	11
24 19 33	Senior Police Attendant	4	4	4	4
24 10 30	Gardener/Nurseryman	7	10	10	10
24 02 21	General Worker	15	12	12	12
24 10 30	Police Attendant	128	128	128	128
25 10 30	Wardress (on roster)	10	10	10	10
Sub-Programme 26202: Road and Public Safety		300	300	300	300
14 64 75	Superintendent of Police	2	2	2	2
14 55 66	Assistant Superintendent of Police	1	1	1	1
14 50 61	Chief Inspector of Police	1	1	1	1
15 50 61	Woman Police Chief Inspector	-	-	-	-
14 46 57	Inspector of Police	6	7	7	7

Police Force - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
14 39 54	Police Sergeant	21	21	21	21
15 39 54	Woman Police Sergeant	-	-	-	-
14 36 52	Police Corporal	23	55	55	55
15 36 52	Woman Police Corporal	1	1	1	1
14 22 50	Police Constable	216	183	183	183
14 22 50	Woman Police Constable	22	22	22	22
24 06 24	Sanitary Attendant	1	1	1	1
24 02 21	General Worker	1	1	1	1
24 10 30	Police Attendant	5	5	5	5
Sub-Programme 26203: Support to Community		53	77	77	77
14 64 75	Woman Police Superintendent	-	1	1	1
14 46 57	Inspector of Police	1	2	2	2
14 46 67	Woman Police Inspector	2	2	2	2
14 42 56	Woman Police Sub Inspector	1	2	2	2
14 39 54	Police Sergeant	6	6	6	6
14 39 54	Woman Police Sergeant	4	4	4	4
14 36 52	Police Corporal	1	7	7	7
14 36 52	Woman Police Corporal	2	2	2	2
14 22 50	Police Constable	19	20	20	20
14 22 50	Woman Police Constable	17	31	31	31
24 10 30	Police Attendant	-	-	-	-
Sub-Programme 26204 : Combatting Drugs		354	357	357	357
14 00 90	Deputy Commissioner of Police	1	1	1	1
14 75 82	Assistant Commissioner of Police	1	1	1	1
14 64 75	Superintendent of Police	4	4	4	4
14 55 66	Assistant Superintendent of Police	3	5	5	5
14 50 61	Chief Inspector of Police	5	5	5	5
14 46 57	Inspector of Police	20	24	24	24
14 46 57	Woman Police Inspector	2	2	2	2
14 42 56	Sub Inspector of Police	1	8	8	8
14 39 54	Police Sergeant	56	56	56	56
14 39 54	Woman Police Sergeant	3	7	7	7
14 36 52	Police Corporal	11	19	19	19
14 36 42	Woman Police Corporal	4	4	4	4
14 22 50	Police Constable	208	187	187	187
14 22 50	Woman Police Constable	30	29	29	29
24 10 30	Police Attendant	5	5	5	5
25 10 30	Wardress (on roster)	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 263: Emergency, Disaster Management and Surveillance		2,069	2,284	2,284	2,284
Sub-Programme 26301: Disaster Management and Emergency Rescue		996	1,210	1,210	1,210
14 00 90	Commanding Officer	-	1	1	1
14 00 90	Deputy Commissioner of Police	1	-	-	-
14 75 82	Assistant Commissioner of Police	2	2	2	2
14 69 81	Assistant Commissioner of Police (Engineer Squadron)	1	1	1	1
14 64 75	Superintendent of Police	3	4	4	4
14 64 75	Superintendent of Police (Engineer Squadron)	-	1	1	1
14 55 66	Assistant Superintendent of Police	9	13	13	13
14 51 62	Deputy Assistant Superintendent of Police	-	1	1	1
14 50 61	Chief Inspector of Police	15	15	15	15
14 46 57	Inspector of Police	31	50	50	50
14 42 56	Sub Inspector of Police	4	7	7	7
14 42 56	Woman Police Sub Inspector	1	1	1	1
14 39 54	Police Sergeant	81	189	189	189
14 39 54	Woman Police Sergeant	1	2	2	2
14 36 52	Police Corporal	41	49	49	49
14 22 50	Police Constable	752	813	813	813
14 22 50	Woman Police Constable	3	8	8	8
11 46 58	Catering Officer	-	-	-	-
11 39 53	Assistant Catering Officer	-	-	-	-
11 21 46	Catering Supervisor	-	-	-	-
24 28 39	Head Cook	-	-	-	-
24 21 37	Senior Cook	-	-	-	-
24 15 34	Cook (on roster)	-	-	-	-
25 32 45	Assistant Master Tailor	2	2	2	2
25 14 37	Tailor	2	2	2	2
25 32 45	Chief Tradesman	-	-	-	-
25 14 37	Leather Worker	2	2	2	2
24 27 37	Head Police Attendant	-	-	-	-
24 19 33	Senior Police Attendant	3	3	3	3
24 13 32	Senior Gardener/Nurseryman	2	3	3	3
24 10 30	Gardener/Nurseryman	5	11	11	11
25 14 37	Gun Fitter	2	2	2	2
24 13 32	Range Warden	2	2	2	2
24 02 21	General Worker	5	-	-	-
24 06 24	Sanitary Attendant	-	-	-	-
24 06 24	Lorry Loader	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 10 30	Police Attendant	23	23	23	23
25 14 37	Coach Painter	-	-	-	-
24 14 37	Vulcaniser	-	-	-	-
25 14 37	Motor Mechanic	-	-	-	-
25 14 37	Panel Beater	-	-	-	-
25 14 37	Fitter	-	-	-	-
25 14 37	Welder	-	-	-	-
25 14 37	Upholsterer	-	-	-	-
24 13 36	Swimming Pool Attendant	3	3	3	3
25 07 27	Tradesman's Assistant	-	-	-	-
Sub-Programme 26302 : Public Order Policing		347	347	347	347
14 00 90	Deputy Commissioner of Police	-	-	-	-
14 69 81	Assistant Commissioner of Police	1	2	2	2
14 64 75	Superintendent of Police	2	5	5	5
14 55 66	Assistant Superintendent of Police	4	4	4	4
14 51 62	Deputy Assistant Superintendent of Police	1	1	1	1
14 50 61	Chief Inspector of Police	4	4	4	4
14 46 57	Inspector of Police	15	17	17	17
14 42 56	Sub Inspector of Police	2	4	4	4
14 39 54	Police Sergeant	42	68	68	68
14 36 52	Police Corporal	15	40	40	40
14 36 52	Woman Police Corporal	1	1	1	1
14 22 50	Police Constable	235	176	176	176
14 22 50	Woman Police Constable	10	10	10	10
11 46 58	Catering Officer	-	-	-	-
11 39 53	Assistant Catering Officer	-	-	-	-
11 21 46	Catering Supervisor	-	-	-	-
24 28 39	Head Cook	-	-	-	-
24 15 34	Cook (on roster)	-	-	-	-
25 14 37	Carpenter	5	5	5	5
24 06 24	Sanitary Attendant	-	-	-	-
24 10 30	Police Attendant	10	10	10	10
Sub-Programme 26303: Coastal and Marine Surveillance - Search and Rescue		726	727	727	727
14 64 75	Superintendent of Police	1	4	4	4
14 55 66	Assistant Superintendent of Police	4	14	14	14
14 51 62	Deputy Assistant Superintendent of Police	7	7	7	7
14 50 61	Chief Inspector of Police	9	9	9	9
14 46 57	Inspector of Police	20	25	25	25
14 40 43	Cadet Officer	6	6	6	6
14 39 54	Police Sergeant	74	85	85	85
14 36 52	Police Corporal	7	9	9	9
14 36 52	Woman Police Corporal	1	1	1	1
14 22 50	Police Constable	575	544	544	544
14 22 50	Woman Police Constable	2	2	2	2
11 39 53	Assistant Catering Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
11 21 46	Catering Supervisor	-	1	1	1
24 15 34	Cook (on roster)	-	-	-	-
24 19 33	Senior Police Attendant	2	2	2	2
24 02 21	General Worker	-	-	-	-
24 10 30	Police Attendant	18	18	18	18
	Total	11,425	12,373	13,273	14,273

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	162
List of Programmes, Sub-Programmes and Priority Objectives	163
Summary of Financial Resources	163
Summary of Staffing Positions	163

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 271: Government Printing Services	164
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PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	165
Summary for Year 2011 by Programmes and Sub-Programmes	165
Programme 271: Government Printing Services	165

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	167
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Normal trend/Recurrent Jobs:
 - Books/Booklets/Vouchers: Government Gazettes (160,000 units), Acts, Annual Reports, Central Statistical Office Reports, school text books for Standards I, Treasury Vouchers.
 - Forms/Posters and others: Lottery tickets, Parking coupons, Stationeries for all Ministries/Departments, Health and Police Forms, Police forms, Log book and others.
- New Items Order:
 - Design and printing of coloured pamphlets for SSR Botanic Garden Trust.
 - Design and printing of full quad and serially numbered Embarkation Cards for Passport and Immigration Office.
 - Disembarkation Cards for Mauritian Citizen.
 - Design and printing of Information Brochures for the Ministry of Health for various campaigns ex. 'repas Equilibré, Tour de Taille', Depression, Cancers, Mosquito, etc.
 - Design and printing of Information Brochures/Booklets for the Ministry of Gender Equality ex. Brochures on Domestic Violence, Marriage, Medicinal Plants, etc.
- Occasional and short time Notice Jobs and/or wide increase in quantity Jobs:
 - Printing of leaflets and posters for Ministry of Health & Quality of Life in connection with Sensitisation Campaigns against H1N1 Flu.
 - History and continuation sheets, hospital identification sheets, prescription forms, renewal prescription forms, request for x-ray, x-ray reports from Ministry of Health, (Total increase: from (2009) 10 598 000 to (September 2010) 13 787 000 units).
 - Printing of Electoral Registers for 2009 & 2010.
 - Printing of Ballot papers for National Assembly Elections 2010.
- Overall production up to September 2010 is 18 475 865 units.

2. Major Services to be provided for 2011-2013

Programme 271: Government Printing Services

- Publication of Government Gazette.
- Printing and Binding Services.
- Graphic Design Services.
- Short run printing services for coloured jobs (Digital Press/New Services. Effective date: November 2010).

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

- Constraint of time due to short notice or work of urgent nature from Ministries, Departments. Poor planning on the part of our clients.
Planned works schedule with Ministries/Departments.
- Outdated equipments and regular breakdown of machines as well as unavailability of appropriate spare parts for the machines on the local market.
 - Support of local suppliers to be ensured through regular maintenance of Printing Equipment.
 - Acquisition of New Equipment, namely (i) Computer to Plate Technology in Year 2009 and (ii) 4-Colour Press Machine, will enable the Department to keep abreast with new trends in printing technology in view to effectively respond to the changing demand of customers, so that their needs in terms of quality, variety & specificity are met.

Government Printing Department –continued

- Under staffed namely technical (Pressman & Binders).
 - Filling of vacancies by Recruitment in progress.
- The non-existence of a centralised IT Network System is hampering proper co-ordination within the department.
 - Need to develop a MIS/Centralised IT System.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 271: Government Printing Services

- Publication of Government Gazette.
- Printing and Binding Services.
- Graphic Design Services.
- Short run printing Services for coloured jobs (Digital Press / New Services. Effective date: November 2010).

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
271	Government Printing Services	123,165,000	102,500,000	105,865,000	114,250,000
	Total	123,165,000	102,500,000	105,865,000	114,250,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
271	Government Printing Services	213	228	100%	100%
	Total	213	228	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 271: Government Printing Services						
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.						
Government Printing Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	85%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Printing and Binding Services.	P1: Time Frame for Recurrent Jobs, ex Forms, log book	3 months	11 weeks	10 weeks	10 weeks
		P2: Time Frame for Brochures, A4 2-folds, Posters.	3 weeks	2 weeks	2 weeks	12 days
		P3: Time Frame for Multi-pages Booklet with cover Ex Annual Report, Vouchers.	3 months	11 weeks	10 weeks	10 weeks
	O3: Graphic Design Services.	P1: Number of Jobs requiring Graphic Design.	600	625	650	675
	O4: Short Run Printing/Finishing Services - New Services - Effective date: November 2010.	P1: Time frame for Short run - Both Printing and Finishing.	3 days	3 days	2 days	2 days

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	57,065,000	59,000,000	59,550,000	60,650,000
22	Goods and Services	36,000,000	42,500,000	43,315,000	43,600,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	30,100,000	1,000,000	3,000,000	10,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	123,165,000	102,500,000	105,865,000	114,250,000

2. SUMMARY FOR YEAR 2011

Code	Programme	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]
271	Government Printing Services	59,000,000	42,500,000	-	1,000,000
	Total	59,000,000	42,500,000	-	1,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	57,065,000	59,000,000	59,550,000	60,650,000
21110	Personal Emoluments	51,325,000	53,400,000	53,800,000	54,800,000
21111	Other Staff Costs	5,740,000	5,600,000	5,750,000	5,850,000
22	Goods and Services	36,000,000	42,500,000	43,315,000	43,600,000
22010	Cost of Utilities	3,440,000	3,450,000	3,450,000	3,460,000
22020	Fuel and Oil	140,000	150,000	150,000	160,000
22040	Office Equipment and Furniture	435,000	325,000	325,000	375,000
22050	Office Expenses	240,000	220,000	220,000	220,000
22060	Maintenance	2,580,000	2,675,000	2,675,000	2,775,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	2,375,000	2,400,000	2,400,000	2,425,000
22070	Cleaning Services	375,000	395,000	395,000	410,000
22090	Security Services	1,700,000	1,725,000	1,800,000	1,800,000
22100	Publications and Stationery	25,700,000	32,000,000	32,700,000	32,700,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	25,450,000	31,750,000	32,450,000	32,450,000
22120	Fees	250,000	250,000	250,000	350,000
22900	Other Goods and Services	1,140,000	1,310,000	1,350,000	1,350,000

Government Printing Department - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	30,100,000	1,000,000	3,000,000	10,000,000
31122	Other Machinery and Equipment	30,100,000	1,000,000	3,000,000	10,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>
31122813	<i>Acquisition of Printing Equipment</i>	<i>27,000,000</i>		<i>2,000,000</i>	<i>8,500,000</i>
31122999	<i>Acquisition of Other Equipment</i>	<i>1,600,000</i>			
	Total	123,165,000	102,500,000	105,865,000	114,250,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 271: Government Printing Services		213	228	228	228
16 00 87	Government Printer	1	1	1	1
16 65 75	Deputy Government Printer	-	-	-	-
16 58 68	Assistant Government Printer	-	-	-	-
16 51 63	Printing Officer	-	-	-	-
16 29 31	Trainee Printing Officer	-	-	-	-
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	8	10	10	10
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
16 42 55	Production Supervisor	13	13	13	13
16 42 55	Production Supervisor (Plate making /Finishing)	2	2	2	2
16 34 52	Assistant Production Supervisor	12	12	12	12
16 51 63	Senior Graphic Artist	-	1	1	1
16 35 58	Graphic Artist	4	3	3	3
16 18 20	Trainee Graphic Artist	-	-	-	-
16 34 51	Plate Making/Finishing Operator	7	7	7	7
16 34 51	Phototype-Setting Operator	13	14	14	14
16 34 51	Reprographic Machine Operator	3	3	3	3
16 34 52	Senior Printer's Mechanic	2	2	2	2
16 16 39	Printer's Mechanic	-	-	-	-
24 13 36	Driver	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
16 16 47	Machine Minder /Senior Machine Minder(Bindery)	55	62	62	62
16 16 47	Machine Minder/Senior Machine Minder (Pressroom)	50	54	54	54
16 21 38	Head Printing Assistant	2	2	2	2
16 10 33	Printing Assistant /Senior Printing Assistant	24	25	25	25
24 07 27	Stores Attendant	-	-	-	-
	Total	213	228	228	228

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	169
List of Programmes, Sub-Programmes and Priority Objectives	170
Summary of Financial Resources	170
Summary of Staffing Positions	170

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 281: Meteorological Services	171
--	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	172
Summary for Year 2011 by Programmes and Sub-Programmes	172
Programme 281: Meteorological Services	172

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	174
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Occurrences and evolution of cyclones, torrential rains and tsunamis were closely monitored. There were no over-warnings.
- Meteorological forecasts to aviation were systematically provided. Revenue will increase from Rs 16 million to Rs 18 million from this sector with increase of airline traffic.
- Provision of regular forecast to public and tailor made ones to stakeholders. Advisories to Rodrigues, St. Brandon (fishers) and weather forecast on TV and radio were provided and introduced for the first time in Agalega.
- This Service has already been certified with MS ISO 9001:2000 on 29 December 2008 and is in the process to achieve ISO 9001:2008 soon.
- Reduced dependency on fossil fuel in St. Brandon and Agalega through installation of solar panels which ensure supply of energy from solar power on a regular basis and adequately to power the communication system.
- Installation of a RETIM Receiver for reception of information internationally.

2. Major Services to be provided for 2011-2013

Programme 281: Meteorological Services

- Maritime and aeronautical forecasts for national and international organizations.
- Monitoring of Tsunami for the Republic of Mauritius.
- Generate products from systematic archival of meteorological data on weather elements required by clients.
- Medium to long range seasonal forecasts for policy makers.
- Warning of natural hazards affecting the Republic of Mauritius.

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

- Monitoring of stand-alone equipment and ageing of automatic weather stations.
 - Need for the renewal of equipment.
- Release of personnel for training and participation in activities of other institutions specially related to adaptation of climate change at all levels due to its size and nature of 24/7 schedule.
 - Personnel trained on a priority list through bilateral agreement with international agencies. In-house training organized with minimum cost to Government.
- Timely dissemination of warnings to public through electronic and written media and MBC TV simultaneously. Some equipment no longer compatible with present requirements.
- No Weather Radar available.
 - Assistance being sought from donors for replacement of old one which is out of service.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 281: Meteorological Services

- Timely warnings to population and stakeholders to protect life and property through the issue of daily weather forecasts including cyclone, torrential rain and tsunami warnings
- Monitor climate and issue regular reports on the state of the climate. Advise Government and stakeholders with respect to climate change and its impacts on socio-economic sectors.
- Consolidate revenue from aviation and other users of meteorological information.
- Device new data orientated products.
- Collect, archive, quality control & manipulate meteorological information.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
281	Meteorological Services	59,405,000	70,317,000	77,572,000	77,866,000
	Total	59,405,000	70,317,000	77,572,000	77,866,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
281	Meteorological Services	135	135	100%	100%
	Total	135	135	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 281: Meteorological Services						
Outcome: Provide accurate and timely weather information and meteorological services for the population.						
Main Meteorological Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Maritime and aeronautical forecasts for national and international organisations.	P1: Timely dissemination of products upon requirements of stakeholders	80%	85%	85%	85%
Warning Centre	O3: Adverse weather warning.	P1: Timely warning to all stakeholders and communities.	80%	85%	85%	85%
	O4: Monitoring of Tsunami.	P1: Improvement in forecasts based on real time data from tidegauge.	80%	85%	85%	85%
Applied Section	O5: Generate products from systematic archival of meteorological data.	P1: % of data archived.	80%	85%	85%	85%
		P2: % of Product development from data collection.	80%	85%	85%	85%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	48,915,000	53,220,000	57,750,000	61,380,000
22	Goods and Services	7,510,000	7,325,000	7,520,000	7,665,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	740,000	772,000	802,000	821,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,240,000	9,000,000	11,500,000	8,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	59,405,000	70,317,000	77,572,000	77,866,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
281	Meteorological Services	53,220,000	7,325,000	772,000	9,000,000
	Total	53,220,000	7,325,000	772,000	9,000,000

Programme 281 : Meteorological Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	48,915,000	53,220,000	57,750,000	61,380,000
21110	Personal Emoluments	42,800,000	46,600,000	50,925,000	54,350,000
21111	Other Staff Costs	6,115,000	6,620,000	6,825,000	7,030,000
22	Goods and Services	7,510,000	7,325,000	7,520,000	7,665,000
22010	Cost of Utilities	1,720,000	1,965,000	1,965,000	1,965,000
22020	Fuel and Oil	340,000	375,000	375,000	375,000
22040	Office Equipment and Furniture	155,000	235,000	235,000	235,000
22050	Office Expenses	215,000	340,000	280,000	300,000
22060	Maintenance	2,175,000	1,625,000	1,715,000	1,780,000
22100	Publications and Stationery	260,000	285,000	300,000	315,000
22120	Fees	250,000	275,000	300,000	325,000
22120007	<i>Fees for Training</i>	<i>250,000</i>	<i>275,000</i>	<i>300,000</i>	<i>325,000</i>
22150	Scientific and Laboratory Equipment and Supplies	1,700,000	1,500,000	1,600,000	1,600,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>1,700,000</i>	<i>1,500,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
22900	Other Goods and Services	695,000	725,000	750,000	770,000

Meteorological Services - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	740,000	772,000	802,000	821,000
26210	Current Grant to International Organisations	740,000	772,000	802,000	821,000
	<i>of which:</i>				
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	375,000	400,000	425,000	440,000
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	49,000	52,000	54,000	56,000
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	101,000	103,000	104,000	105,000
26210026	<i>Contribution to African Centre of Meteorological Applications for Development (ACMAD)</i>	215,000	217,000	219,000	220,000
31	Acquisition of Non-Financial Assets	2,240,000	9,000,000	11,500,000	8,000,000
31122	Other Machinery and Equipment	2,240,000	9,000,000	11,500,000	8,000,000
31122801	<i>Acquisition of Transport Equipment</i>	-	-	-	2,000,000
31122802	<i>Acquisition of IT Equipment</i>	2,240,000	9,000,000	11,500,000	6,000,000
	Total	59,405,000	70,317,000	77,572,000	77,866,000

Meteorological Services - continued

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 281: Meteorological Services		135	135	135	135
19 00 90	Director	1	1	1	1
19 75 82	Deputy Director	2	2	2	2
19 65 75	Divisional Meteorologist	3	3	3	3
19 49 71	Meteorologist	12	12	12	12
19 42 43	Trainee Meteorologist	-	-	-	-
22 54 63	Chief Electronic Technician	1	1	1	1
22 50 60	Principal Electronic Technician	4	4	4	4
19 57 67	Chief Meteorological Technician	1	1	1	1
19 51 62	Principal Meteorological Technician	10	10	10	10
19 46 58	Senior Meteorological Technician	33	33	33	33
19 26 52	Meteorological Technician	19	19	19	19
22 41 58]	Senior Electronic Technician	7	7	7	7
22 38 55]					
19 18 20	Trainee Meteorological Technician	10	10	10	10
22 26 51]	Electronic Technician	-	-	-	-
22 23 48]					
22 13 15	Trainee Electronic Technician	4	4	4	4
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
08 28 45	Senior Officer	1	1	1	1
08 17 41	Officer	4	4	4	4
08 33 50	Confidential Secretary	1	1	1	1
08 16 40	Word Processing Operator	3	3	3	3
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 26 33	Head Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	2	2	2	2
24 13 36]	Driver	2	2	2	2
24 13 31]					
24 09 29	Watchman	2	2	2	2
24 02 21]	General Worker	7	7	7	7
24 02 16]					
Total		135	135	135	135

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	176
List of Programmes, Sub-Programmes and Priority Objectives	177
Summary of Financial Resources	177
Summary of Staffing Positions	177

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 291: Management of Prisons	178
Programme 292: Custody and Rehabilitation of Detainees	179

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	180
Summary for Year 2011 by Programmes and Sub-Programmes	180
Programme 291: Management of Prisons	180
Programme 292: Custody and Rehabilitation of Detainees	181

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	182
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Construction works have already started at Melrose for the new prison.
- 1,075 detainees have been trained in agro-industry, industrial training, self skills, IVTB courses and numeracy programmes (CPE and distance education).
- Land development has been effected at Beau Bassin Prison, and the Richelieu Open Prison is providing 80% of prison milk requirement and 60% of its vegetable needs.
- 98.6% of detainees, i.e. 3,376 out of 3,424 admitted have been medically examined. 100% detainees who need anti retroviral treatment are receiving it.
- A new dental unit has been created and a new medical ward is being put in Women Prison.
- Infrastructural works have been completed in different areas, namely security, residential, sanitation and vocational related works.
- A special women prison ward has been built at Barkly.
- Training of Prisons Officers professionally is an ongoing process. A foreign consultant has been employed to that effect.

2. Major Services to be provided for 2011-2013

Programme 291: Management of Prisons

- Management of Prisons administration.
- Policy implementation within prisons.

Programme 292: Custody and Rehabilitation of Detainees

- Ensuring detainees are kept in Prisons custody.
- Provision of daily needs to detainees.
- Provision of health and training to detainees and their rehabilitation.

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

- Rehabilitation of detainees is a quite complex task and this is being addressed through proper training and rehabilitation procedures.
- To improve efficiency in prisons management, proper prison procedures need to be put in place. These are being worked out.
- Overcrowding aspect of prisons.
 - The new prison at Melrose will have a 797 detainee capacity.
 - New dormitories are being set up at Beau Bassin Prisons.
- Handling of a large population of HIV detainees in prisons is a major challenge.
 - A number of measures have been taken to combat the challenge, namely introduction of induction units, appointment of psychologists for counseling, gearing appropriate medical care and check -ups, proper education of detainees for risk behavior etc.
- There is a high prevalence of drug addicts among detainees.
 - To address this challenge, the department has put in place dynamic security, peer group educators, drug free units /drug free yards at Petit Verger and Beau Bassin Prisons, drug awareness campaigns, introduction of substitute maintenance therapy for which appropriate medical staff need to be deployed from the Ministry of Health and Quality life.
- Need to motivate officers and change mindset of Officers through provision of regular training.

Mauritius Prisons Service- *continued*

- Need to increase manpower, intensify training and encourage better participation of Officers through trade unions.
- Schemes of Service need to be approved in time to enable promotion of staff.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 291: Management of Prisons

- Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.

Programme 292: Custody and Rehabilitation of Detainees

- Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
291	Management of Prisons	34,472,000	35,272,000	35,081,700	35,608,000
292	Custody and Rehabilitation of Detainees	731,200,000	1,145,760,000	989,390,000	504,540,000
	Total	765,672,000	1,181,032,000	1,024,471,700	540,148,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
291	Management of Prisons	65	90	6%	8%
292	Custody and Rehabilitation of Detainees	999	1,093	94%	92%
	Total	1,064	1,183	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 291: Management of Prisons						
Outcome: Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.						
Office of the Commissioner of Prisons and Administration	O1: Prisons policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	85%	95%	95%	95%
		P3: Projects and/or Programmes completed within time and budget.	-	90%	95%	95%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	90%	90%
	O2: Prisons management.	P1: A modern Prison Manual to respect Human Rights Values (1st Draft).	-	Aug	-	-
		P2: Number of Prisons Officers undergoing professional training.	600	600	600	600
		P3: Rate of escape not to exceed a certain level.	0.2%	0.2%	0.2%	0%
		P4: Number of convicted detainees empowered and rehabilitated.	30	30	30	30
		P5: Construction of Melrose Prison.	-	-	100%	-
Programme 292: Custody and Rehabilitation of Detainees						
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.						
New Wing Prison.	O1: Induction services at New Wing Prison.	P1: % of detainees medically examined on admission.	95%	95%	95%	95%
Prisons Health Service	O2: Health care to detainees, including HIV/AIDS.	P1: % of HIV / AIDS detainees provided with anti-retroviral treatment.	100%	100%	100%	100%

Mauritius Prisons Service - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Education and vocational training to detainees.	P1: Number of detainees following courses in agro-industry, industrial training & in other fields.	725	795	815	815
		P2: Number of detainees following numeracy programmes.	300	300	300	300
		P3: Number of detainees who appeared and passed school examination (CPE).	25	25	25	25
		P4: Number of boys following self- skill training.	5	5	5	5
Prison Secretariats for Rehabilitation.	O4: Provision of quality food.	P1: Number of detainees trained in cooking.	10	10	10	10
	O5: Prisoner drug detoxification services.	P1: Number of detainees following detoxification programme and de-addicted.	1200	1200	1200	1200

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	330,130,000	363,830,000	342,359,700	347,486,000
22	Goods and Services	87,452,000	94,112,000	93,022,000	92,972,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	90,000	90,000	90,000	90,000
31	Acquisition of Non-Financial Assets	348,000,000	723,000,000	589,000,000	99,600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	765,672,000	1,181,032,000	1,024,471,700	540,148,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees (code 21)	Goods and Services (code 22)	Subsidies/ grants (codes 25-28)	Acquisition of assets (codes 31-32)
291	Management of Prisons	32,570,000	2,612,000	90,000	-
292	Custody and Rehabilitation of Detainees	331,260,000	91,500,000	-	723,000,000
	Total	363,830,000	94,112,000	90,000	723,000,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	31,770,000	32,570,000	32,379,700	32,906,000
21110	Personal Emoluments	28,460,000	28,760,000	27,659,700	28,186,000
21111	Other Staff Costs	3,310,000	3,810,000	4,720,000	4,720,000
22	Goods and Services	2,612,000	2,612,000	2,612,000	2,612,000
22010	Cost of Utilities	1,100,000	1,100,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	100,000	100,000	100,000	100,000
22060	Maintenance	300,000	300,000	300,000	300,000
22070	Cleaning Services	400,000	400,000	400,000	400,000
22100	Publications and Stationery	100,000	100,000	100,000	100,000
22900	Other Goods and Services	412,000	412,000	412,000	412,000
28	Other Expense	90,000	90,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	90,000
	Total	34,472,000	35,272,000	35,081,700	35,608,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	298,360,000	331,260,000	309,980,000	314,580,000
21110	Personal Emoluments	270,800,000	303,200,000	279,900,000	284,500,000
21111	Other Staff Costs	27,560,000	28,060,000	30,080,000	30,080,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	27,500,000	28,000,000	30,000,000	30,000,000
21111200	<i>Staff Welfare</i>	60,000	60,000	80,000	80,000
22	Goods and Services	84,840,000	91,500,000	90,410,000	90,360,000
22010	Cost of Utilities	22,200,000	23,200,000	22,200,000	22,200,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	180,000	220,000	230,000	180,000
22060	Maintenance	6,300,000	10,400,000	10,300,000	10,300,000
22100	Publications and Stationery	600,000	1,600,000	1,600,000	1,600,000
22120	Fees	1,560,000	1,580,000	1,580,000	1,580,000
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,500,000	1,500,000	1,500,000
22900	Other Goods and Services	50,150,000	50,150,000	50,150,000	50,150,000
31	Acquisition of Non-Financial Assets	348,000,000	723,000,000	589,000,000	99,600,000
31112	Non-Residential Buildings	327,500,000	715,000,000	566,000,000	71,600,000
	<i>of which:</i>				
31112011	<i>Construction of Prisons</i>	300,000,000	700,000,000	550,000,000	55,600,000
	<i>New Prison at Melrose</i>	300,000,000	700,000,000	550,000,000	55,600,000
31112411	<i>Upgrading of Prisons</i>	27,500,000	15,000,000	16,000,000	16,000,000
	<i>(a) Beau Bassin Prison</i>	17,000,000	10,000,000	10,000,000	10,000,000
	<i>(b) Phoenix Prison</i>	2,000,000	1,000,000	1,000,000	1,000,000
	<i>(c) Other Prisons</i>	8,500,000	4,000,000	5,000,000	5,000,000
31121	Transport Equipment	-	-	-	-
31121801	<i>Acquisition of Vehicles</i>	-	-	-	-
31122	Other Machinery and Equipment	14,000,000	8,000,000	23,000,000	23,000,000
	<i>of which:</i>				
31122805	<i>Purchase of Security Equipment</i>	2,000,000	5,000,000	5,000,000	5,000,000
31122811	<i>Acquisition of CCTV Surveillance System</i>	8,000,000	-	15,000,000	15,000,000
31122999	<i>Purchase of Other Machinery and Equipment</i>	4,000,000	3,000,000	3,000,000	3,000,000
31132	Intangible Fixed Assets	6,500,000	-	-	5,000,000
31132401	<i>e-Government Projects: Prison Management System</i>	6,500,000	-	-	5,000,000
	Total	731,200,000	1,145,760,000	989,390,000	504,540,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 291: Management of Prisons		65	90	90	90
17 00 93	Commissioner of Prisons	-	1	1	1
17 00 84	Deputy Commissioner of Prisons	2	3	3	3
17 69 81	Assistant Commissioner of Prisons	4	5	5	5
17 57 67 } 17 55 67 }	Superintendent of Prisons/Senior Superintendent of Prisons	8	16	16	16
17 55 67	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	-	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	4	4	4	4
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	-	-	-
21 41 55	Senior Procurement & Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	1	2	2	2
01 29 55	Internal Control Officer	1	2	2	2
08 41 55	Higher Executive Officer	2	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 31 51	Senior Officer	3	5	5	5
08 18 48	Officer	15	21	21	21
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	-	-	-	-
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 09 29	Watchman	5	5	5	5
Programme 292: Custody and Rehabilitation of Detainees		999	1,093	1,093	1,093
17 62 73	Chief Hospital Officer	-	1	1	1
17 60 71	Chief Prisons Welfare Officer	-	1	1	1

Mauritius Prisons Service - continued

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
17 57 67	Principal Prisons Welfare Officer	1	2	2	2
17 56 67	Principal Hospital Officer	4	4	4	4
17 50 60 } 17 48 60 }	Assistant Superintendent of Prisons	24	48	48	48
17 50 60 } 17 48 60 }	Assistant Superintendent of Prisons (Trades)	5	5	5	5
-	Psychologist (New)	-	-	-	-
17 50 60 } 17 48 60 }	Female Assistant Superintendent of Prisons	3	4	4	4
17 53 63	Senior Prisons Welfare Officer	3	3	3	3
17 48 60	Prisons Welfare Officer	9	7	7	7
17 46 62	Senior Hospital Officer (Male)	7	8	8	8
17 46 62	Senior Hospital Officer (Female)	2	2	2	2
11 46 58	Catering Officer	1	1	1	1
17 42 54	Principal Prisons Officer (Trades)	8	9	9	9
17 42 54	Principal Prisons Officer	82	103	103	103
17 42 54	Principal Female Prisons Officer	5	6	6	6
17 40 43 } 17 37 42 }	Senior Officer Cadet (Male)	-	5	5	5
17 40 43 } 17 37 42 }	Senior Officer Cadet (Female)	-	-	-	-
17 37 51 } 17 22 51 }	Prisons Officer/Senior Prisons Officer	720	764	764	764
17 37 51 } 17 22 51 }	Female Prisons Officer/Female Senior Prisons Officer	57	54	54	54
17 36 58	Hospital Officer (Male)	14	12	12	12
17 36 58	Hospital Officer (Female)	2	2	2	2
22 12 39	Receptionist/ Telephone Operator	-	-	-	-
24 15 34	Cook (on roster)	9	9	9	9
25 07 27	Stores Attendant	2	2	2	2
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Blacksmith	1	1	1	1
25 14 37	Carpenter	5	5	5	5
25 14 37	Mason	10	10	10	10
25 14 37	Motor/Diesel Mechanic	2	2	2	2
25 14 37	Motor Mechanic	10	10	10	10
24 14 37	Vulcaniser	2	2	2	2
25 14 37	Upholsterer	1	1	1	1
25 14 37	Panel Beater	1	1	1	1
25 14 37	Plumber and Pipe Fitter	2	3	3	3
25 14 37	Tinsmith	1	1	1	1
25 07 27	Tradesman's Assistant	5	4	4	4
-	Prisons Pharmacist	-	-	-	-
-	Prisons Dental Assistant	-	-	-	-
	Total	1,064	1,183	1,183	1,183

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	185
List of Programmes, Sub-Programmes and Priority Objectives	186
Summary of Financial Resources	187
Summary of Staffing Positions	187

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 441: Utility Policy and Management	188
Programme 442: Energy Services	188
Programme 443: Water Resources	189
Programme 444: Sanitation	189
Programme 445: Radiation Protection	189

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	190
Summary for Year 2011 by Programmes and Sub-Programmes	190
Programme 441: Utility Policy and Management	190
Programme 442: Energy Services	191
Programme 443: Water Resources	192
Programme 444: Sanitation	193
Programme 445: Radiation Protection	194

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	195
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Energy Efficiency Bill introduced in National Assembly.
- Completion of feasibility study for the setting up of wind farm at Curepipe Point.
- Completion of Solar Water Heater Grant Scheme Phase 1.
- Commissioning of two additional 275 Kw wind turbines at Grenade, Rodrigues.
- Approval of Feed-in-Tariffs for small power producers.
- Energy audits carried out in five Government buildings.
- All conventional traffic lights replaced by LED systems.
- Assistance for extension of electricity network and displacement of poles provided to 75 needy families.
- Draft Water Resources Bill finalised.
- Completion of detailed designs for construction of Bagatelle Dam.
- Completion of Environment Impact Assessment (EIA) for Rivière des Anguilles Dam
- 45 kms of old and defective water pipes replaced during implementation of wastewater projects.
- Extension of sewerage network by 58 kms, construction of 8 pumping stations and 3,000 house connections in Baie du Tombeau, Plaines Wilhems, Port-Louis and CHA Estates.
- Offsite sewerage infrastructure at Riche Terre Industrial Development Zone (Jin Fei) completed.
- Registration of all ionizing radiation facilities and sources and screening of 125 workers.

2. Major services to be provided for 2011-2013

Programme 441: Utility Policy and Management

- Design development and implementation of policies and planning for the utilities sector
- Review legislation and institutional framework for more effective delivery of services

Programme 442: Energy Services

- Elaboration of a Renewable Energy Development Strategy (2010-2025)
- Extend access to electricity supply network, including the displacement of poles and insulation of bare electric wires, to vulnerable persons
- Carry out energy audits in Government buildings
- Implementation of an Energy Audit Management System.

Programme 443: Water Resources

- Elaboration of a Water Resources Master Plan (2010 – 2050)
- Construction of Bagatelle Dam.
- Construction of Rivière des Anguilles Dam.
- Replacement of old and defective water pipes to improve water supply.

Programme 444: Sanitation

- Elaboration of a Master Plan for Sewerage Sector for the period 2014 to 2033.
- Continued implementation of projects under the National Sewerage Programme in Port Louis, Plaines Wilhems, Grand Baie and CHA Estates to increase connection to the public sewer system.

Programme 445: Radiation Protection

- Promulgate regulations for licensing radioactive waste management
- Health screening of workers involved in ionizing radiation activities.

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

- **Institutional and Legal Framework**

Inherent weaknesses in the “*Contrat de Maitrise d’Ouvrage Deleguée*” and the “*Contrat de Delegation*” which have not been accompanied with the necessary institutional structure, both at the level of the Wastewater Management Authority (WMA) and the Ministry.

- Review of the WMA Act and the two contracts to clearly define the roles, functions and responsibilities of each party.
- Strengthening the management and technical structure at the WMA and the Ministry.
- Integrated Management of the water sector

- **Implementation Capacity**

Inadequate capacity for project and contract management and limited expertise in the field of wastewater treatment plants, radiation protection and in conducting energy audits.

- To increase exposure of WMA and CWA employees to the latest technologies and techniques in operation and management of plants and equipment through training, workshops and seminars etc.
- Capacity building through recruitment of experts to give on the job training and coaching
- To seek technical assistance from development partners

- **Foreign Funding**

Projects are unduly delayed due to the long time lag between project readiness for implementation and confirmation of the source of funding. Terms and conditions from foreign funding agencies are sometimes complex and ambiguous.

- The Ministry and parastatal bodies should be more involved at the loan negotiations stages with funding agencies

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 441: Utility Policy and Management

- Formulate and implement policies in the utility sectors, namely energy, water and wastewater to ensure their sustainable development.
- An improved multi-sectoral regulatory framework for the utility sector.

Programme 442: Energy Services

- Develop renewable sources of energy to reduce dependency on fossil fuel.
- Minimize cost of electricity bills in Government buildings through adoption of energy efficiency measures.
- Provide access to electricity to vulnerable groups.
- Establish framework for energy efficiency and renewable source of energy.

Programme 443: Water Resources

- Meet increasing water demand from all sectors, particularly, the industrial and tourism sectors.
- Increase water supply through replacement of old and defective water pipes to reduce water losses

Programme 444: Sanitation

- Provide for better level of sanitation and protection of ground water resources through extension of public sewerage system

Programme 445: Radiation Protection

- Ensure public safety through effective control and safeguards over usage of equipment involving ionizing radiation
- Protection of workers operating in ionizing radiation environment

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
441	Utility Policy and Management	39,075,000	146,362,000	194,744,000	84,926,000
442	Energy Services	104,435,000	3,116,878,000	1,022,467,000	307,586,000
443	Water Resources	978,557,000	1,326,907,000	2,004,758,000	2,073,103,000
444	Sanitation	1,129,930,000	1,258,252,000	1,329,287,000	2,807,322,000
445	Radiation Protection	9,140,000	9,044,000	7,085,000	7,126,000
	Total	2,261,137,000	5,857,443,000	4,558,341,000	5,280,063,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
441	Utility Policy and Management	47	47	13%	13%
442	Energy Services	237	243	64%	65%
443	Water Resources	72	74	20%	20%
444	Sanitation	3	3	1%	1%
445	Radiation Protection	9	9	2%	2%
	Total	368	376	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 441: Utility Policy and Management						
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.						
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and /or programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Promotion of energy efficiency and use of renewable energy.	P1: Construction of hydropower plant at Midlands Dam	-	100%	-	-
		P2: Generation of electricity from landfill gas at Mare Chicose	-	10 Gwh	20 Gwh	20 Gwh
		P3: Development of standards for domestic electrical appliances	-	June	-	-
		P4: Purchase of electricity through Feed in Tariff from small IPPs	-	January	-	-
PROGRAMME 442: Energy Services						
Outcomes:						
<ul style="list-style-type: none"> - Reduce dependence on fossil fuels in the production of electricity through adoption of renewable energy technologies and energy efficiency measures. - Improve energy efficiency in Government buildings and reduce peak demand. -Facilitate access to electricity to the vulnerable groups. 						
Energy Services Division	O1: Provision of electrical and electromechanical works services	P1: % of major interventions attended to within 1 week	80%	82%	85%	85%
	O2: Promotion of Energy Efficiency Programme in Government buildings	P1: Number of Energy Audits carried out	4	7	8	9

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Central Electricity Board	O3: Supply of electricity and displacement of poles/lines for vulnerable groups	P1: Number of cases attended to	75	75	75	75
PROGRAMME 443: Water Resources Outcomes: <ul style="list-style-type: none"> - Ensure mobilisation of water resources through infrastructure to meet increasing demand of water for both domestic and non-domestic purposes. - Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis. - Improve efficiency of water network and reduce water losses through replacement of old defective water pipes. 						
Water Resources Unit	O1: Provision of additional water resources	P1: Construction of Bagatelle Dam (starting March 2011)	-	10%	40%	70%
		P2: Construction of Rivière des Anguilles Dam	-	-	30%	60%
Central Water Authority	O2: Provision of regular and reliable water supply	P1: Number of kilometres of defective pipelines replaced	25	80	80	80
PROGRAMME 444: Sanitation Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.						
Wastewater Management Authority	O1: Provision of sanitation services	P1: Number of additional kilometres of sewer pipelines	58	83	124	225
		P2: Number of additional houses connected	3,000	4,000	6,200	13,900
PROGRAMME 445: Radiation Protection Outcomes: Ensure adequate protection of employees, the public, and the environment against harmful effects of ionizing radiation						
Radiation Protection Authority	O1: Provision of radiation inspection & monitoring services	P1: Number of inspections and radiation surveys carried out	50	100	150	175
		P2: Number of radiation workers screened	125	200	500	500

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	117,106,000	115,405,000	116,828,000	118,163,000
22	Goods and Services	80,731,000	105,638,000	39,113,000	42,500,000
24	Interest	-	-	-	-
25	Subsidies	13,000,000	5,000,000	57,000,000	57,000,000
26	Grants	3,400,000	3,400,000	3,400,000	3,400,000
27	Social Benefits	-	-	-	-
28	Other Expense	110,000,000	235,000,000	194,000,000	68,000,000
31	Acquisition of Non-Financial Assets	1,553,900,000	2,053,000,000	3,091,000,000	4,803,000,000
32	Acquisition of Financial Assets	383,000,000	3,340,000,000	1,057,000,000	188,000,000
	Total	2,261,137,000	5,857,443,000	4,558,341,000	5,280,063,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy and Management	22,542,000	42,320,000	81,500,000	-
442	Energy Services	62,530,000	24,848,000	5,000,000	3,024,500,000
443	Water Resources	25,987,000	36,420,000	155,000,000	1,109,500,000
444	Sanitation	1,252,000	-	-	1,257,000,000
445	Radiation Protection	3,094,000	2,050,000	1,900,000	2,000,000
	Total	115,405,000	105,638,000	243,400,000	5,393,000,000

Programme 441: Utility Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,529,000	22,542,000	22,724,000	22,906,000
21110	Personal Emoluments	19,773,000	19,182,000	19,364,000	19,546,000
21111	Other Staff Costs	2,756,000	3,360,000	3,360,000	3,360,000
22	Goods and Services	15,046,000	42,320,000	10,520,000	10,520,000
22010	Cost of Utilities	1,860,000	2,170,000	2,170,000	2,170,000
22020	Fuel and Oil	160,000	160,000	160,000	160,000
22030	Rent	5,920,000	5,920,000	5,920,000	5,920,000
22040	Office Equipment and Furniture	300,000	1,100,000	300,000	300,000
22050	Office Expenses	400,000	350,000	350,000	350,000
22060	Maintenance	430,000	430,000	430,000	430,000
22100	Publications and Stationery	770,000	840,000	840,000	840,000
22120	Fees	100,000	100,000	100,000	100,000

Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22130	Studies and Surveys	5,000,000	31,000,000	-	-
22900	Other Goods and Services	106,000	250,000	250,000	250,000
26	Grants	1,500,000	1,500,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	1,500,000
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28	Other Expense	-	80,000,000	140,000,000	50,000,000
28222	Capital Transfer to Households	-	80,000,000	140,000,000	50,000,000
28222006	<i>Solar Water Heaters Grant Scheme II (MID Fund)</i>	-	-	<i>100,000,000</i>	<i>50,000,000</i>
28222014	<i>Water Tank Grant Scheme</i>	-	<i>80,000,000</i>	<i>40,000,000</i>	-
31	Other Expense	-	-	20,000,000	-
31122	Other Machinery and Equipment	-	-	20,000,000	-
31122999	<i>Solar Water Heaters for Hospitals (MID Fund)</i>	-	-	<i>20,000,000</i>	-
	Total	39,075,000	146,362,000	194,744,000	84,926,000
Programme 442: Energy Services					
21	Compensation of Employees	62,300,000	62,530,000	63,344,000	64,076,000
21110	Personal Emoluments	53,320,000	54,100,000	54,914,000	55,646,000
21111	Other Staff Costs	8,980,000	8,430,000	8,430,000	8,430,000
22	Goods and Services	23,635,000	24,848,000	13,623,000	11,010,000
22010	Cost of Utilities	1,180,000	1,480,000	1,480,000	1,480,000
22020	Fuel and Oil	1,200,000	1,200,000	1,200,000	1,200,000
22030	Rent	2,210,000	3,100,000	3,100,000	3,100,000
22040	Office Equipment and Furniture	340,000	440,000	440,000	440,000
22050	Office Expenses	180,000	180,000	180,000	180,000
22060	Maintenance	2,150,000	2,150,000	2,150,000	2,150,000
22070	Cleaning Services	250,000	250,000	250,000	250,000
22090	Security	260,000	360,000	360,000	360,000
22100	Publications and Stationery	330,000	330,000	330,000	330,000
22120	Fees	8,020,000	12,691,000	1,626,000	520,000
22900	Other Goods and Services	7,515,000	2,667,000	2,507,000	1,000,000
25	Subsidies	13,000,000	5,000,000	57,000,000	57,000,000
25110	Non-Financial Public Corporations	13,000,000	5,000,000	57,000,000	57,000,000
25110008	<i>Subsidy to Central Electricity Board</i>	<i>13,000,000</i>	<i>5,000,000</i>	<i>57,000,000</i>	<i>57,000,000</i>
	<i>(a) Electricity Supply for Hardship Cases and Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>13,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>(b) Purchase of Electricity from Landfill Gas (MID Fund)</i>	-	-	<i>20,000,000</i>	<i>20,000,000</i>
	<i>(c) Feed in Tariff to Small IPPs (MID Fund)</i>	-	-	<i>32,000,000</i>	<i>32,000,000</i>

Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	5,500,000	5,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	3,000,000	3,000,000	3,000,000	3,000,000
31112099	<i>Electricity Supply i.r.o Government Projects</i>	3,000,000	3,000,000	3,000,000	3,000,000
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	500,000	500,000	500,000
32	Acquisition of Financial Assets	-	3,019,000,000	883,000,000	170,000,000
32145	Loans to Non- Financial Public	-	3,019,000,000	883,000,000	170,000,000
32145502	<i>Loan to Central Electricity Board</i>	-	3,019,000,000	883,000,000	170,000,000
	<i>(a) Fort Victoria Power Station Phase 2</i>	-	2,440,000,000	372,000,000	-
	<i>(b) Pointe Monier Power Station</i>	-	459,000,000	51,000,000	-
	<i>(c) Les Salines Development Project</i>	-	120,000,000	100,000,000	50,000,000
	<i>(d) Land Based Oceanic Industry (Flic en Flac)</i>	-	-	360,000,000	120,000,000
	Total	104,435,000	3,116,878,000	1,022,467,000	307,586,000
Programme 443: Water Resources					
21	Compensation of Employees	26,737,000	25,987,000	26,338,000	26,683,000
21110	Personal Emoluments	22,457,000	21,407,000	21,758,000	22,103,000
21111	Other Staff Costs	4,280,000	4,580,000	4,580,000	4,580,000
22	Goods and Services	40,020,000	36,420,000	12,920,000	18,920,000
22010	Cost of Utilities	870,000	870,000	870,000	870,000
22020	Fuel and Oil	420,000	420,000	420,000	420,000
22030	Rent	3,520,000	3,520,000	3,520,000	3,520,000
22040	Office Equipment and Furniture	80,000	80,000	80,000	80,000
22050	Office Expenses	80,000	80,000	80,000	80,000
22060	Maintenance	520,000	520,000	520,000	520,000
22090	Security	2,200,000	2,200,000	2,200,000	2,200,000
22100	Publications and Stationery	180,000	180,000	180,000	180,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	31,600,000	28,000,000	4,500,000	10,500,000
22900	Other Goods and Services	300,000	300,000	300,000	300,000
28	Other Expense	110,000,000	155,000,000	54,000,000	18,000,000
28223	Transfers to Non Financial Public Corporations	110,000,000	155,000,000	54,000,000	18,000,000
28223010	<i>Capital Grant to CWA for the replacement of old and defective pipelines</i>	110,000,000	155,000,000	54,000,000	18,000,000
	<i>(a) Camp Fouquereaux- Alma Pipeline</i>	50,000,000	77,000,000	33,000,000	14,000,000
	<i>(b) Camp Thorel - Salazie Pipeline</i>	10,000,000	-	-	-
	<i>(c) Plaines des Papayes - Triolet Pipeline</i>	10,000,000	17,000,000	-	-
	<i>(d) Pierrefonds Pipeline</i>	15,000,000	18,000,000	6,000,000	-
	<i>(e) Beemanic-Balisson Pipeline</i>	5,000,000	-	15,000,000	4,000,000
	<i>(f) Old AC and C1 Pipeline in Port Louis City Centre</i>	20,000,000	-	-	-
	<i>(g) Q. Militaire - Mont Ida -L'Unite Pipeline</i>	-	43,000,000	-	-

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Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	418,800,000	788,500,000	1,737,500,000	1,991,500,000
31113	Other Structures	416,700,000	787,000,000	1,736,000,000	1,990,000,000
	<i>of which:</i>				
31113002	Construction of Dams	358,200,000	662,000,000	1,370,000,000	1,882,000,000
	(a) Bagatelle Dam	251,100,000	507,000,000	840,000,000	942,000,000
	(b) Riviere des Anguilles Dam	107,100,000	155,000,000	530,000,000	940,000,000
31113010	Construction of Feeder Canals	20,000,000	40,000,000	75,000,000	10,000,000
31113011	Drilling of Boreholes	6,000,000	10,000,000	10,000,000	10,000,000
31113017	Construction of Flow Measuring Structures	10,000,000	-	-	5,000,000
31113402	Upgrading of Dams	6,500,000	43,000,000	262,000,000	20,000,000
31113410	Upgrading of Feeder Canals	15,000,000	32,000,000	19,000,000	63,000,000
31113417	Upgrading of Flow Measuring Structures	1,000,000	-	-	-
31122	Other Machinery and Equipment	2,100,000	1,500,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	383,000,000	321,000,000	174,000,000	18,000,000
32145	Loans to Non- Financial Public Corporation	383,000,000	321,000,000	174,000,000	18,000,000
32145503	Loan to CWA for:	383,000,000	321,000,000	174,000,000	18,000,000
	(a) Rehabilitation of Pailles Water Treatment Plant	80,000,000	50,000,000	120,000,000	-
	(b) Replacement of Mont Ida - Unite Pipeline	80,000,000	43,000,000	-	-
	(c) Replacement of other old and defective pipelines	110,000,000	155,000,000	54,000,000	18,000,000
	(d) Riche Terre Jin Fei Development Zone	103,000,000	63,000,000	-	-
	(e) Land Based Oceanic Industry Project	10,000,000	10,000,000	-	-
	Total	978,557,000	1,326,907,000	2,004,758,000	2,073,103,000
Programme 444: Sanitation					
21	Compensation of Employees	930,000	1,252,000	1,287,000	1,322,000
21110	Personal Emoluments	890,000	1,112,000	1,147,000	1,182,000
21111	Other Staff Costs	40,000	140,000	140,000	140,000
31	Acquisition of Non-Financial Assets	1,129,000,000	1,257,000,000	1,328,000,000	2,806,000,000
31113	Other Structures	1,129,000,000	1,257,000,000	1,328,000,000	2,806,000,000
	<i>of which:</i>				
31113008	Construction of Wastewater Infrastructure	1,025,000,000	1,132,000,000	1,271,000,000	2,766,000,000
	(a) Plaines Wilhems Sewerage Project	661,000,000	793,000,000	757,000,000	944,000,000
	(b) House Service Connections	87,000,000	91,000,000	20,000,000	102,000,000
	(c) Grand Baie Sewerage Project	38,000,000	60,000,000	411,000,000	655,000,000
	(d) Infrastructure Rehabilitation in CHA Estates	118,000,000	103,000,000	51,000,000	357,000,000

Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
	<i>(e) Baie Du Tombeau Sewerage Project</i>	78,000,000	60,000,000	12,000,000	213,000,000
	<i>(f) Environment Sewerage and Sanitation Project</i>	36,000,000	-	-	272,000,000
	<i>(g) Pailles-Guibies Sewerage Project</i>	7,000,000	5,000,000	5,000,000	188,000,000
	<i>(h) Port Louis Rehabilitation Project</i>	-	10,000,000	10,000,000	30,000,000
	<i>(i) Social Housing Project</i>	-	10,000,000	5,000,000	5,000,000
31113408	<i>Upgrading of Wastewater Infrastructure</i>	104,000,000	125,000,000	57,000,000	40,000,000
	Total	1,129,930,000	1,258,252,000	1,329,287,000	2,807,322,000
Programme 445: Radiation Protection					
21	Compensation of Employees	4,610,000	3,094,000	3,135,000	3,176,000
21110	Personal Emoluments	4,200,000	2,714,000	2,755,000	2,796,000
21111	Other Staff Costs	410,000	380,000	380,000	380,000
22	Goods and Services	2,030,000	2,050,000	2,050,000	2,050,000
22010	Cost of Utilities	200,000	270,000	270,000	270,000
22020	Fuel and Oil	80,000	80,000	80,000	80,000
22030	Rent	1,180,000	1,180,000	1,180,000	1,180,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	30,000	30,000	30,000	30,000
22090	Security	100,000	50,000	50,000	50,000
22100	Publications and Stationery	70,000	70,000	70,000	70,000
22120	Fees	230,000	230,000	230,000	230,000
22900	Other Goods and Services	40,000	40,000	40,000	40,000
26	Grants	1,900,000	1,900,000	1,900,000	1,900,000
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,900,000	1,900,000
31	Acquisition of Non-Financial Assets	600,000	2,000,000	-	-
31112	Non-Residential Buildings	-	-	-	-
31122	Other Machinery and Equipment	600,000	2,000,000	-	-
	Total	9,140,000	9,044,000	7,085,000	7,126,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 441: Utility Policy and Management		47	47	47	47
	Deputy Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
26 00 90	Director, Technical Services	1	1	1	1
	Director, Energy Efficiency	-	-	-	-
	Engineer, Energy Efficiency	-	-	-	-
	Technical Officer, Energy Efficiency	-	-	-	-
26 75 82	Deputy Director, Technical Services	1	1	1	1
26 65 77	Principal Planner	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	10	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
24 13 36 } 24 13 31 }	Driver	2	2	2	2
Programme 442: Energy Services		237	243	243	243
22 00 86	Director, Energy Services Division	1	1	1	1
22 75 82	Deputy Director, Energy Services Division	1	1	1	1
22 65 75	Principal Engineer, Energy Services Division	2	2	2	2
22 49 71	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	15	17	17	17
22 43 45	Trainee Engineer (Electrical)	2	2	2	2
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
22 53 62	Chief Technician	1	1	1	1
22 48 58	Principal Technician	3	3	3	3
22 38 55	Senior Technician	9	9	9	9
22 23 48	Technician	14	14	14	14
	Trainee Technician	-	-	-	-
22 53 62	Chief Inspector	1	1	1	1
22 48 58	Principal Inspector	1	1	1	1
22 38 55	Senior Inspector	-	-	-	-
22 23 48	Inspector	-	-	-	-
	Trainee Inspector	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	2	2	2	2
01 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	10	14	14	14
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
08 23 44	Time Keeper	1	1	1	1
25 32 45	Chief Plant Mechanic	4	4	4	4
25 32 45	Chief Electrician	8	8	8	8
25 14 37	Electrician	72	72	72	72
25 14 37	Plant Mechanic	20	20	20	20
22 12 39	Receptionist & Telephone Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	13	13	13	13
24 10 30	Office Care Attendant	2	2	2	2
25 07 27	Tradesman's Assistant	32	32	32	32
24 09 29	Watchman	1	1	1	1
24 02 21	General Worker	3	3	3	3
24 06 25	Handy Worker	3	3	3	3
Programme 443: Water Resources		72	74	74	74
26 00 86	Director	1	1	1	1
26 75 82	Deputy Director	1	1	1	1
26 65 75	Principal Engineer	1	2	2	2
26 65 75	Principal Hydrological Officer	1	1	1	1
26 59 71	Senior Engineer	1	1	1	1
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
26 49 67	Engineer	4	5	5	5

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
26 59 71	Senior Hydrological Officer	2	2	2	2
26 49 67	Hydrological Officer	2	2	2	2
26 44 56	Senior Hydrological Technician	3	3	3	3
26 24 51	Hydrological Technician	6	6	6	6
26 35 58	Technical Officer	2	2	2	2
26 29 52	Draughtsman	2	2	2	2
26 46 58	Senior Inspector	-	-	-	-
26 39 53	Inspector	-	-	-	-
26 20 48	Assistant Inspector	2	2	2	2
01 41 55	Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
08 27 48	Senior Word Processing Operator	-	-	-	-
24 13 36 } 24 13 31 }	Driver	7	7	7	7
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 13 32 } 24 15 34 }	Gauge Reader	6	6	6	6
24 31 47	Drilling Operator	-	-	-	-
24 13 32	Assistant Driller	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	8	8	8	8
24 06 24	Lorry Loader	-	-	-	-
Programme 444: Sanitation		3	3	3	3
26 49 71	Planner/Senior Planner	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 29 48	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 445: Radiation Protection		9	9	9	9
19 75 82	Chief Radiation Protection Officer	1	1	1	1
19 46 67	Radiation Protection Officer	-	-	-	-
19 24 51	Radiation Protection Assistant	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		368	376	376	376

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	200
List of Programmes, Sub-Programmes and Priority Objectives	201
Summary of Financial Resources	201
Summary of Staffing Positions	201

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment	202
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	202

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	203
Summary for Year 2011 by Programmes and Sub-Programmes	203
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment	203
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	204

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	205
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Provided educational support to around 19,000 needy children and students.
- Dedicated Child Welfare Programme to enhance social protection to children in pockets of poverty.
- Two integrated village projects implemented at La Valette and Cité Lumière.
- Construction of 500 Corrugated Iron Sheets (CIS) houses for the homeless and vulnerable groups.
- Interventions at grass-root levels entailing job placement for some 1800 unemployed and setting-up of 1250 micro-enterprises through booster loan schemes.
- Successful implementation of projects for poultry/layers and goat breeding for 140 households.
- A Detox Centre at L'Escalier to address problems of substance abuse.
- Provided support in Rodrigues to 460 pre-primary students, 160 families with concrete-cum CIS houses, 442 families for the purchase of water tanks and 184 micro entrepreneurs.

2. Major Services to be provided for 2011-2013

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

- Formulate policies to fight poverty and social exclusion.
- Coordinate and drive initiatives for inclusive and sustainable development for the needy and the enhancement of social progress.
- Enlist support and commitment of stakeholders through regular national consultations.

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

- Provide demand-driven training and placement.
- Facilitate accommodation and education of young children in kindergartens.
- Provide low-cost houses to needy families.
- Assist retrenched and long-term unemployed women and other vulnerable groups to undertake income earning activities.
- Provide emergency assistance to needy persons.
- Prepare the selected candidates for sustained Circular Migration.
- Provide support to NSAs.

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

- Lack of professional social workers and life skills trainers.
 - A capacity building project will be implemented by the National Empowerment Foundation (NEF).
- Lack of synergy in approach among stakeholders and divergences in the way to address the multiple dimensions of poverty.
 - A national consultation will be held in early 2011 to develop a common Action Plan.

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment -continued**

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

- Formulate policies and National Action Plans for the social integration of vulnerable groups.
- Ensure sustainable development for the needy and the enhancement of social progress.

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

- Eradicate absolute poverty within 10 years.
- Empower and widen the circle of opportunities for the vulnerable groups.
- Improve living conditions in the pockets of poverty.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
731	Policy and Strategy for Social Integration and Economic Empowerment	9,500,000	35,000,000	35,105,000	35,194,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	1,071,900,000	688,000,000	709,000,000	728,000,000
	Total	1,081,400,000	723,000,000	744,105,000	763,194,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
731	Policy and Strategy for Social Integration and Economic Empowerment	16	23	100%	100%
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	-	-
	Total	16	23	100%	100%

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - continued**

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment						
Outcome: Eradicate poverty and ensure social progress for all citizens						
Office of the Minister , Office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: 5 working day rule met for following percent of requests as verified by Registry records.	-	90%	95%	95%
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Halving the number of absolute poor by 2015						
National Empowerment Foundation	O1: Provision of basic shelter to the homeless and vulnerable families.	P1: Number of families assisted.	500	500	500	500
	O2: Assistance to needy children in pockets of poverty.	P1: Number of children assisted to attend pre-primary and primary schools.	1000	1500	1500	1500
	O3: Empowerment and training of the absolute poor and NSAs.	P1: No. of cases provided with outreach facilities.	1000	1500	2000	2500
		P2: No. of social housing units constructed.	150	500	600	700
		P3: No. of persons trained and placed.	1800	3600	3600	3600
		P4: No. of poverty projects implemented.	40	50	75	75

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - continued**

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	15,155,000	15,565,000	15,694,000
22	Goods and Services	-	9,845,000	9,840,000	9,850,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,500,000	9,500,000	9,500,000	9,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	1,071,900,000	688,000,000	709,000,000	728,000,000
31	Acquisition of Non-Financial Assets	-	500,000	200,000	150,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,081,400,000	723,000,000	744,105,000	763,194,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
731	Policy and Strategy for Social Integration and Economic Empowerment	15,155,000	9,845,000	9,500,000	500,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	-	-	688,000,000	-
	Total	15,155,000	9,845,000	697,500,000	500,000

Programme 731: Policy and Strategy for Social Integration and Economic Empowerment

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	15,155,000	15,565,000	15,694,000
21110	Personal Emoluments	-	13,000,000	13,385,000	13,489,000
21111	Other Staff Costs	-	2,155,000	2,180,000	2,205,000
22	Goods and Services	-	9,845,000	9,840,000	9,850,000
22010	Cost of Utilities	-	1,840,000	1,840,000	1,840,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	4,630,000	4,630,000	4,630,000
22040	Office Equipment and Furniture	-	275,000	275,000	275,000
22050	Office Expenses	-	290,000	290,000	290,000
22060	Maintenance	-	560,000	555,000	555,000
22090	Security	-	25,000	25,000	25,000
22100	Publications and Stationery	-	625,000	625,000	635,000
22120	Fees to Consultants (Poverty Observatory)	-	500,000	500,000	500,000

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22170	Travelling within the Republic	-	160,000	160,000	160,000
22900	Other Goods and Services	-	840,000	840,000	840,000
22900922	<i>Seminars and Workshops</i>		500,000	500,000	500,000
26	Grants	9,500,000	9,500,000	9,500,000	9,500,000
26313	Extra-Budgetary Units	9,500,000	9,500,000	9,500,000	9,500,000
26313057	<i>Current Grant - National Economic and Social Council</i>	9,500,000	9,500,000	9,500,000	9,500,000
31	Acquisition of Non-Financial Assets	-	500,000	200,000	150,000
31122	Other Machinery and Equipment	-	500,000	200,000	150,000
	Total	9,500,000	35,000,000	35,105,000	35,194,000
Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	1,071,900,000	688,000,000	709,000,000	728,000,000
28212	Transfer to Households	200,000,000	-	-	-
28212019	Decentralised Cooperation Programme	200,000,000	-	-	-
28213	Transfers to Non-Financial Public Corporations	507,900,000	403,000,000	423,000,000	440,000,000
28213005	<i>Other Current Transfers - National Empowerment Foundation (NEF)</i>	507,900,000	403,000,000	423,000,000	440,000,000
	<i>(a) National Programme of which:</i>	77,195,000	138,000,000	140,000,000	143,000,000
	<i>Welfare of children from Vulnerable Groups</i>	-	30,000,000	31,000,000	32,000,000
	<i>Eradication of Absolute Poverty</i>	77,195,000	108,000,000	109,000,000	111,000,000
	<i>(b) Training and Placement</i>	-	95,000,000	100,000,000	100,000,000
	<i>(c) Decentralised Cooperation Programme for Socio Economic Empowerment</i>	11,000,000	60,000,000	70,000,000	80,000,000
	<i>(d) SMEs & Micro-enterprises Development</i>	-	15,000,000	16,000,000	17,000,000
	<i>(e) Community Projects under Trust Fund</i>	94,500,000	30,000,000	31,000,000	32,000,000
	<i>(f) Rodrigues</i>	55,000,000	15,000,000	15,000,000	15,000,000
	<i>(g) Corporate Social Responsibility (CSR)</i>	8,000,000	-	-	-
	<i>(h) Corporate Services</i>	37,205,000	50,000,000	51,000,000	53,000,000
28223	Transfers to Non-Financial Public Corporations	364,000,000	285,000,000	286,000,000	288,000,000
28223008	<i>Other Capital Transfers - National Empowerment Foundation</i>	364,000,000	285,000,000	286,000,000	288,000,000
	<i>(a) National Programme</i>	200,000,000	200,000,000	200,000,000	200,000,000
	<i>Social Housing</i>	-	200,000,000	200,000,000	200,000,000
	<i>Eradication of Absolute Poverty</i>	200,000,000	-	-	-
	<i>(b) Emergency Housing under Trust Fund</i>	123,000,000	85,000,000	86,000,000	88,000,000
	Total	1,071,900,000	688,000,000	709,000,000	728,000,000

**Vice-Prime Minister's Office, Ministry of Social Integration
and Economic Empowerment - *continued***

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 731: Policy and Strategy for Social Integration and Economic Empowerment		16	23	23	23
-	Vice Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 60 71	Manager Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	1	3	3	3
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	-	3	3	3
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	2	2	2
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
Total		16	23	23	23

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

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

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

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

PART C: INPUTS - FINANCIAL RESOURCES

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

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	227
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

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

2. Major Services to be providedfor 2011-2013

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

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

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

Programme 362: Public Financial Management

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

Programme 364: Procurement Advisory and Contract Award Services

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

Programme 365: Government Accounting and Payment Systems

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

Programme 366: Provision of Statistics

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

Programme 367: Valuation of Immovable Properties

- Evaluate properties for revenue, rental and compensation purposes.

Programme 368: Regulatory Framework of Companies

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

Programme 369: Registration of Deeds and Conservation of Mortgages

- Register property transactions in a timely and effective way.

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

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

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

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

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

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

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

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

Programme 362: Public Financial Management

Sub-Programme 36201: Revenue Collection

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

Sub-Programme 36202: Budget Management and Sector Strategies

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

Sub-Programme 36203: Knowledge and Capacity Building

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

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

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

Programme 364: Procurement Advisory and Contract Award Services

Sub-Programme 36401: Procurement Policy and Advisory Services

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

Sub-Programme 36402: Contract Award Services

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

Programme 365: Government Accounting & Payment Systems

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

Programme 366: Provision of Statistics

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

Programme 367: Valuation of Immovable Properties

- Professional and timely valuation on immovable properties

Programme 368: Regulatory Framework of Companies

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

Programme 369: Registration of Deeds and Conservation of Mortgages

- Efficient and effective registration of property transactions

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

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

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

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

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

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

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

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

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

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

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

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

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

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
361	Policy and Strategy for Economic Growth and Social Progress	133,505,000	43,701,000	218,095,000	53,000,000
362	Public Financial Management	139,217,000	26,246,000	943,300,000	5,700,000
364	Procurement Advisory and Contract Award Services	47,754,000	38,348,000	1,430,000	9,166,000
365	Government Accounting and Payment Systems	52,756,000	34,238,000	-	5,650,000
366	Provision of Statistics	69,361,000	194,128,000	-	8,884,000
367	Valuation of Immovable Properties	58,860,000	21,813,000	-	-
368	Regulatory Framework of Companies	33,285,000	18,524,000	-	42,000,000
369	Registration of Deeds and Conservation of Mortgages	48,430,000	14,173,000	-	38,150,000
	Total	583,168,000	391,171,000	1,162,825,000	162,550,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	236
List of Programmes, Sub-Programmes and Priority Objectives	239
Summary of Financial Resources	241
Summary of Staffing Positions	242

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	243
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	244
Programme 323: Construction and Maintenance of Roads and Bridges	245
Programme 324: Land Transport Services	246
Programme 325: Maritime Services	247
Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	248
Programme 405: Land Drainage	249

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	250
Summary for Year 2011 by Programmes and Sub-Programmes	250
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	250
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	251
Programme 323: Construction and Maintenance of Roads and Bridges	253
Programme 324: Land Transport Services	255
Programme 325: Maritime Services	257
Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	259
Programme 405: Land Drainage	260

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	261
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

Public Infrastructure (including roads)

- Draft regulations for registration of consultants and contractors prepared.
- The Professional Architects Council Bill finalised.
- National Schedule of Rates as a costing benchmark for construction industry prepared.
- 45 tender documents with engineering plans prepared in 2010 for Government building projects.
- 68 building projects supervised at construction/maintenance stage.
- Attended to 3,446 requests in 2010 for the repair and maintenance of vehicles, plant and equipment and 3,333 requests for routine maintenance in Government buildings.
- Major upgrading works carried out on 8 hospitals and 47 schools; additional classrooms in 14 schools; upgrading of toilet blocks in 4 schools; and new toilet blocks in 3 schools.
- Designed and supervised 24 building mechanical engineering works for hospitals, schools and other government buildings.
- Resurfacing works carried out on 28 kms of classified roads, construction of 18 kms of footpaths and drains across the island of Mauritius.
- Road projects completed in 2010: Gros Bois-Mare d'Albert link road, upgrading of Camp Thorel link road, Triolet Bypass road, Goodlands Bypass road, Access Road to Jinfei, Second carriageway to A13 – Phase 1 – Pamplemousses to Forbach, Widening of motorway M1 from Grewals to Caudan.

Land Transport and Shipping

- Road Traffic (Construction and Use of Motor Vehicles) Regulations effective as from February 2010 to regulate vehicle construction and use.
- 510,735 motor vehicle licenses issued/renewed and 57,000 registration of vehicles and transfer of ownership effected.
- 160,000 students registered for free travel during 2010 and 10,000 disabled and old aged persons registered for free travel in 2010.
- 6,000 checks carried out on bus operations and 700 enquiries carried out on complaints from the public
- 100 Bus Shelters constructed across Mauritius
- 1 road safety campaign carried out at national level and 250 road safety programmes carried in schools and other institutions
- 7 road junctions signalised and 3 kms of handrails and guardrails fixed.
- 4 new vessels registered under the Mauritian Flag
- 144 safety compliance surveys and inspections carried out on vessels/ships
- 43 seafarers trained at Mauritius Maritime Training Academy

National Development Unit

- 41,965m² new roads completed, 177,227 m² of upgrading/resurfacing of roads completed
- 5 cremation grounds completed
- 6 football grounds completed
- 1 volleyball pitch completed
- 9 petanque courts completed
- 8 children's playground including supply of play equipment completed
- 2 embellishment works completed

National Development Unit

- Fixing of 2,000 metres handrails
- 40 bus shelters completed
- Installation of fitness equipments at 20 sites
- 8 drain projects in progress
- 1 bridge completed (Topaze Bridge, Pailles)

2. Major Services to be provided for 2011-2013

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

- Put in place a new legal framework governing buildings to provide, inter alia, basis for intelligent construction including 'Green' and energy efficient buildings.
- Work out a plan to cluster each Ministry/Department together to increase efficiency.
- Mauritius Land Transport Authority will be set up to provide coordinated solutions to land transport problems.
- A Land Transport Action Strategy including the Mass Transit System, other public transportation system improvements and road investment programme with linkages to land use development will be prepared to implement an integrated transport system.

Programme 322: Construction and Maintenance of Government Buildings and Other Assets

- A Construction Sector Strategy Paper to provide a basis for strategic direction and invigorate the development and advancement of the construction industry.
- Government building projects to be designed and supervised so that projects are implemented on time and within allocated budget.
- Provide high quality mechanical services to Public Bodies.

Programme 323: Construction and Maintenance of Roads and Bridges

- A Road and Bridge Management System adopted for developing long-term plans for the preservation and expansion of the road network.
- Road connectors, bypasses and access roads will be constructed/upgraded to increase access and mobility and reduce congestion. Major road projects include Terre Rouge-Verdun-Trianon link Road; Ring Road, Harbour Bridge, A1-M1 link Road, Grade separation at Pont Fer and Dowlut junctions, Upgrading of Motorway M2 from Mer Rouge to Terre Rouge including grade separation of junctions, Additional lanes on Motorway M1 from St Jean to Caudan including grade separated junction at Caudan and footbridges, Phoenix Beau-Songes Link Road, Second carriageway to Pamplémousses Grand Baie Road (Phase II), Upgrading of B6 road from Belle Rive to Quartier Militaire, East Coast Trunk Road, St Pierre Bypass; Upgrading of Higginson Road (B24), Pedestrian underpass at Place D'Armes, Rehabilitation of M2 from Terre Rouge to Quay D; Rehabilitation of M1 from Nouvelle France to La Vigie; Rehabilitation of A13 from Mapou to Pamplémousses; Upgrading of Riche Terre Road (B33).

Programme 324: Land Transport Services

- Quality and timely service delivery to the public for issue and renewal of licenses as well as for registration of motor vehicles through the computerisation of the Licensing and Registration system at the National Transport Authority.
- Enhanced efficiency and transparency in examination of motor vehicles with the privatisation of the services being offered by the vehicle examination centres.
- Enhanced road safety and security through comprehensive road safety and security campaigns and implementation of road safety infrastructure projects.

Programme 325: Maritime Services

- Technical audits on ships, seaworthiness surveys and Port State controls to increase compliance to national regulations and international norms and conventions by all vessels.
- Ensure provision of High Frequency Communication for local fishing vessels and Long Range Tracking System services for all Mauritian ships plying worldwide.
- Ensure availability of well trained and qualified seafarers in the Shipping sector.

National Development Unit

Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment

- Increased access of the Community to socially-oriented amenities.
- Increased access of the Community to sports/recreational facilities.
- Further resurfacing of non-classified roads; construction of new non-classified roads; installation of road safety devices and handrails; and construction of bus shelters.
- Further sensitization of the public to emerging issues (environmental issues, aids prevention, drugs, etc.)

Programme 405: Land Drainage

- More drains and bridges built to protect the inhabitants and built infrastructure from the damages of flooding
- A watershed management approach adopted in defining solutions to flooding problems.

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

- Procurement: lengthy procurement procedures
 - Procurement planning: Tender documents are being prepared well in advance of target launching time for clearance by Central Procurement Board.
- Technological constraints: Use of specialised technical software lacking for strategic decision making and lack of IT literate manpower.
 - Specialised software (like Autocad, VISUM, VISIM) and hardware have been acquired to improve delivery of services and training programmes are being devised and implemented.
- Land acquisition delays: Delays in land survey owing to lack of Surveyors
 - Bilateral consultations at the technical level to speed up acquisition of land. Early requests for acquisition of land sent to the Ministry of Housing and Lands for projects already in the Public Sector Investment Programme.
- Lack of technical manpower on the market
 - Increased manpower training being offered. Technical staff is being recruited under the Capacity Building Programme.
 - Contracting out services related to consultancy for Government buildings.

National Development Unit

- Lack of maintenance of facilities constructed by NDU as operation and maintenance depend on other Government agencies, especially the drainage system.
 - NDU will not start projects without maintenance agreement and maintenance and operations budget approved by other Government agencies which would take over once construction is completed.
- Efficient implementation of drainage and related infrastructure projects should ideally take into consideration the overall catchment areas.
 - A study for the land drainage system, adopting principles of watershed management approach, is under process with funding from the World Bank.
- Delays in project implementation and subsequent financial impact.
 - NDU is reinforcing its engineering unit.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

- Appropriate policies and projects and regulatory and institutional reforms put in place for delivery of programmes and projects.

Programme 322: Construction and Maintenance of Government Buildings and Other Assets

Sub-Programme 32201: Construction Industry Regulations and Enforcement

- Increased compliance to established standards and guidelines in the construction industry.
- Properly designed framework for the registration of consultants and contractors.
- Benchmark schedule for cost estimation of building and civil works to avoid unrealistic cost estimates.
- Development of a National Focal Point for advice and complaints related to the construction industry.
- Support to small and medium contractors for improved delivery of services.
- Promote sustainable development through Green and Intelligent Building in Mauritius.

Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure

- Quality service delivery through effective design and overall supervision of government building projects to minimise delays and ensure smooth implementation of building projects.

Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets

- Ensure the useful life of government buildings and other assets is enhanced through proper rehabilitation and regular maintenance.

Programme 323: Construction and Maintenance of Roads and Bridges

Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges

- Address the chronic peak hour traffic congestion problem along the Port Louis-Curepipe corridor through the construction of roads and bridges with some of the roads being tolled.
- Address the traffic congestion problem in conurbations other than Port Louis.

Sub-Programme 32302: Maintenance of Roads and Bridges.

- Maintain classified roads and bridges and increasing use of performance contracting for maintenance works.

Programme 324: Land Transport Services

Sub-Programme 32401: Road Transport Management

- Streamline the procedures for registration and transfer of motor vehicle and the operation of a one-stop shop at the National Transport Authority (NTA).
- Ensure provision of adequate and reliable public transport services.
- Monitor effectively the implementation of Free Travel Scheme.

Sub-Programme 32402: Traffic Management and Road Safety

- Contribute towards reducing road accidents through the implementation of traffic management measures and provision of necessary public transport infrastructure facilities.
- Increased public awareness on road safety measures through improved communication on road safety measures.

Programme 325: Maritime Services

Sub-Programme 32501: Safety at Sea and Protection of Marine Environment

- Ensure safety culture among ship owners with a view to increasing safety and security of vessels and crew at sea.

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - *continued***

Sub-Programme 32502: Mauritius Ship Registry

- Ensure a sound and efficient ship registry.
- Increase by 10% annually the number of ships registered under the Mauritian flag through implementation of effective and sound maritime administration and publicity at regional and international levels.

Sub-Programme 32503: Maritime Training

- Foster the advancement and transfer of knowledge to meet the increasing need for skilled and trained manpower in the maritime industry.

Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment

Sub-Programme 40401: Community-Based Infrastructure and Amenities

- Timely and efficient implementation of NDU projects.
- Community-based facilities are enhanced and socio-economic activities are promoted.
- Road network within localities are improved.

Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux

- Citizens are advised/assisted on emerging issues and related government programmes.
- An informed population on emerging issues and related government programmes.

Programme 405: Land Drainage

- Natural and built environment are protected from the impact of heavy rains.
- Drainage schemes implemented are efficient in minimising flooding.

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	115,467,000	135,679,000	112,041,000	113,664,000
322	Construction and Maintenance of Government Buildings and Other Assets	401,784,000	415,943,000	489,086,000	369,913,000
32201	Construction Industry Regulations and Enforcement	6,000,000	6,000,000	4,400,000	4,200,000
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	112,749,000	118,435,000	120,360,000	121,723,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	283,035,000	291,508,000	364,326,000	243,990,000
323	Construction and Maintenance of Roads and Bridges	2,485,700,000	2,352,900,000	6,121,400,000	7,037,100,000
32301	Construction and Rehabilitation of Roads and Bridges	2,122,700,000	2,121,900,000	5,779,900,000	6,695,600,000
32302	Maintenance of Roads and Bridges	363,000,000	231,000,000	341,500,000	341,500,000
324	Land Transport Services	1,030,757,000	1,204,489,000	1,200,606,000	1,204,481,000
32401	Road Transport Management	910,373,000	1,098,001,000	1,101,072,000	1,103,486,000
32402	Traffic Management and Road Safety	120,384,000	106,488,000	99,534,000	100,995,000
325	Maritime Services	66,985,000	79,991,000	71,340,000	72,240,000
32501	Safety at Sea and Protection of Marine Environment	37,484,000	48,636,000	41,327,000	42,278,000
32502	Mauritius Ship Registry	14,983,000	16,337,000	14,891,000	14,710,000
32503	Maritime Training	14,518,000	15,018,000	15,122,000	15,252,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	554,252,000	317,114,000	357,447,000	374,090,000
40401	Community-Based Infrastructure and Amenities	513,605,000	274,077,000	315,569,000	331,586,000
40402	Public Empowerment through Citizen's Advice Bureaux	40,647,000	43,037,000	41,878,000	42,504,000
405	Land Drainage	273,975,000	232,101,000	234,221,000	309,584,000
	Total	4,928,920,000	4,738,217,000	8,586,141,000	9,481,072,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	244	250	12.2%	12.4%
322	Construction and Maintenance of Government Buildings and Other Assets	1,127	1,129	56.4%	55.8%
32201	Construction Industry Regulations and Enforcement	-	-	-	-
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	224	228	11.2%	11.3%
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	903	901	45.2%	44.5%
323	Construction and Maintenance of Roads and Bridges	-	-	-	-
32301	Construction and Rehabilitation of Roads and Bridges	-	-	-	-
32302	Maintenance of Roads and Bridges	-	-	-	-
324	Land Transport Services	349	357	17.5%	17.6%
32401	Road Transport Management	261	269	13.1%	13.3%
32402	Traffic Management and Road Safety	88	88	4.4%	4.3%
325	Maritime Services	40	48	2.0%	2.4%
32501	Safety at Sea and Protection of Marine Environment	13	16	0.7%	0.8%
32502	Mauritius Ship Registry	17	17	0.9%	0.8%
32503	Maritime Training	10	15	0.5%	0.7%
404	Community-Based Infrastructure, Amenities and Public Empowerment	218	218	10.9%	10.8%
40401	Community-Based Infrastructure and Amenities	101	101	5.1%	5.0%
40402	Public Empowerment through Citizen's Advice Bureaux	117	117	5.9%	5.8%
405	Land Drainage	22	22	1.1%	1.1%
	Total	2,000	2,024	100%	100%

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services						
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as safe and secure maritime services.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	70%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
Public Infrastructure Division	O2: Regulatory framework established for the Construction Industry	P1: No. of Bills and Regulations passed for the industry	-	5	5	5
	O3: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	Quarterly	Quarterly	Quarterly
Land Transport and Shipping Division	O4: Land Transport Planning	P1: Transport Masterplan prepared	-	October	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.						
SUB-PROGRAMME 32201: Construction Industry Regulations and Enforcement						
Construction Industry Development Board	O1: Construction industry regulation	P1: National Register of Consultants and Contractors published	-	October	-	-
		P2: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry established.	-	January	-	-
		P3: Code of Practice on Green Building published	-	October	-	-
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
Technical Section, Public Infrastructure Division	O1: Technical services for building projects	P1: Working drawings and tender documents completed for Ministries/ Departments	55	60	70	75
		P2: Average time taken to finalise tender documents after working drawings are ready (in weeks)	2	2	2	2
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Department	60	68	75	75
		P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)	5	5	5	5

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
Technical Section, Public Infrastructure Division	O1: Government buildings and vehicle maintenance services	P1: Requests received from line ministries on building maintenance attended to	3,000	3,000	3,000	3,000
		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance attended to	81%	83%	85%	85%
PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.						
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
Road Development Authority/ Land Transport Authority	O1: Technical services for roads construction and rehabilitation	P1: kms of new roads completed	26	8	37	5
		P2: kms of existing roads upgraded /rehabilitated	6	37	10	5
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
Road Development Authority/ Land Transport Authority	O1: Technical services for classified roads & bridge maintenance	P1: kms of roads maintained	60	50	50	50
		P2: No. of bridges maintained	-	4	2	2
		P3: kms of footpaths and drains constructed	14	15	15	15

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 324: Land Transport Services						
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.						
Targets:						
(i) Number of commuters using public transport to increase from 190 million in 2006 to around 250 million by 2015;						
(ii) The number of deaths and seriously injured as of 2006 to decrease by 5% in 2015.						
SUB-PROGRAMME 32401: Road Transport Management						
National Transport Authority / Land Transport Authority	O1: Licensing and registration of motor vehicles	P1: Number of vehicle licenses issued and renewed	520,735	540,000	561,000	585,000
		P2: Average waiting time for services at counters (minutes)	8	8	6	6
	O2: Enforcement of road traffic regulations	P1: Number of parking checks carried out	150,000	175,000	200,000	200,000
		P2: No. of bus service and traffic checks by Inspectors	7,500	8,000	8,000	8,500
	O3: Management of Free Travel Scheme	P1: Number of foolproof bus passes issued to secondary and tertiary students.	170,000	170,000	171,000	172,000
		P2: Average processing time per application for issue of bus pass (working days)	5	5	5	5
		P3: Average time taken for investigations and sanctioning contraveners per complaint received (months)	3	3	3	3

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32402: Traffic Management and Road Safety						
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety administration and education	P1: No. of pedestrian crossings/road junctions signalised	17	10	10	10
		P2: Number of speed reduction measures undertaken	100	100	100	100
		P3: kms of handrails and guardrails fixed	3	1	3	3
		P4: Number of road safety campaigns carried out at national level	2	3	3	3
		P5: Number of road safety programmes carried in schools and other institutions	200	200	200	200
PROGRAMME 325: Maritime Services						
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.						
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment						
Shipping Division	O1: Inspections of vessels for compliance	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	5	7	9	11
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	5	5	5
		P3: Number of inspections carried out on foreign vessels	10	15	20	25
		P4: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	1	1	1	1
SUB-PROGRAMME 32502: Mauritius Ship Registry						
Shipping Division	O1: Registration of vessels under Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	10	15	20	25

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32503: Maritime Training						
Shipping Division	O1: Training of seafarers	P1: Number of seafarers trained (local and foreign)	150	250	300	500
		P2: Business Plan for the Mauritius Maritime Training Academy submitted	-	June	-	-
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment						
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services						
SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities						
Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	75%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
Office of Engineering Unit	O1: Provision of cremation grounds (in coordination with the Local Authorities)	P1: Number of Cremation Ground constructed/ upgraded (90% within time & Budget)	3/19	8/16	10/18	10/20
	O2: Provision of sports facilities and amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P1: Number of Football Ground constructed/ upgraded (90% within time & Budget)	12/14	5/18	6/22	6/25
		P2: Number of Volleyball Pitches constructed/ upgraded (90% within time & Budget)	2/7	5/5	7/10	10/13

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Office of Engineering Unit	O3: Provision of playground and recreational amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P3: Number of Children's playground constructed and upgraded with Equipment (90% within time & Budget).	30	30	30	40
		P4: Number of recreational projects and amenities carried out (90% within time & Budget).	19	10	12	15
	O4: Provision of non-classified roads	P1: Kilometres of roads resurfaced / constructed (Average 4m wide) (90% within time & Budget)	45/21	20/8.5	20/25	25/30
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux						
Citizens Advice Bureaux	O1: Citizen advice services	P1: Timely processing of all complaints and regrets achieved.	100%	100%	100%	100%
		P2: Number of persons in the local community attending sensitisation campaigns	1,500	3,000	3,000	3,000
PROGRAMME 405: Land Drainage						
Outcome: An effective drainage system supporting the economic activity and protecting the environment						
Office of Engineering Unit	O1: Provision of technical services for the construction and rehabilitation of drains, bridges and associated infrastructures to facilitate evacuation of rain water (in coordination with Local Authorities)	P1: No. of drain projects carried out in flood prone areas (75% within time & Budget)	116	7	10	15
		P2: No. of bridges constructed in different constituencies (80% within time & Budget)	3	10	5	10
		P3: Report on Watershed Management approach to be adopted for flood prone areas finalised	-	May	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	584,281,800	583,757,000	593,918,000	601,414,500
22	Goods and Services	212,590,200	255,929,000	215,504,000	219,028,500
24	Interest	-	-	-	-
25	Subsidies	787,780,000	972,300,000	972,300,000	972,300,000
26	Grants	66,935,000	552,030,000	2,335,445,000	35,245,000
27	Social Benefits	24,000	24,000	24,000	24,000
28	Other Expense	4,335,000	1,350,000	350,000	360,000
31	Acquisition of Non-Financial Assets	3,272,974,000	2,372,827,000	2,138,600,000	1,142,700,000
32	Acquisition of Financial Assets	-	-	2,330,000,000	6,510,000,000
	Total	4,928,920,000	4,738,217,000	8,586,141,000	9,481,072,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Assets [codes 31- 32]
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	74,036,000	60,461,000	1,182,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	301,581,000	48,735,000	6,000,000	59,627,000
323	Construction and Maintenance of Roads and Bridges	-	-	545,000,000	1,807,900,000
324	Land Transport Services	113,999,000	64,687,000	971,503,000	54,300,000
325	Maritime Services	22,271,000	49,911,000	1,809,000	6,000,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	67,469,000	21,435,000	210,000	228,000,000
405	Land Drainage	4,401,000	10,700,000	-	217,000,000
	Total	583,757,000	255,929,000	1,525,704,000	2,372,827,000

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	74,717,000	74,036,000	75,158,000	76,300,000
21110	Personal Emoluments	66,399,300	62,920,000	63,877,000	64,850,000
21111	Other Staff Costs	8,317,700	11,116,000	11,281,000	11,450,000
22	Goods and Services	36,568,000	60,461,000	36,701,000	37,172,000
22010	Cost of utilities	3,930,000	4,028,000	4,028,000	4,133,000
22020	Fuel and Oil	750,000	1,300,000	1,300,000	1,350,000
22030	Rent	17,106,000	17,496,000	17,496,000	17,546,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>10,210,000</i>	<i>10,600,000</i>	<i>10,600,000</i>	<i>10,650,000</i>
22040	Office Equipment and Furniture	2,100,000	1,700,000	1,700,000	1,700,000
22050	Office Expenses	826,000	886,000	886,000	951,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22060	Maintenance	2,520,000	2,520,000	2,520,000	2,605,000
22070	Cleaning Services	265,000	265,000	265,000	265,000
22090	Security	250,000	50,000	50,000	50,000
22100	Publications and Stationery	1,706,000	1,726,000	1,726,000	1,732,000
22120	Fees	6,010,000	29,070,000	5,310,000	5,340,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	240,000	24,000,000	240,000	240,000
22900	Other Goods and Services	1,105,000	1,420,000	1,420,000	1,500,000
26	Grants	120,000	120,000	120,000	120,000
26210	Current Grant to International Organisations	120,000	120,000	120,000	120,000
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP)</i>	120,000	120,000	120,000	120,000
27	Social Benefits	12,000	12,000	12,000	12,000
27210	Social Assistance Benefits in Cash	12,000	12,000	12,000	12,000
28	Other Expense	4,050,000	1,050,000	50,000	60,000
28211	Transfers to Non-profit Institutions	50,000	50,000	50,000	60,000
28211005	<i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	50,000	50,000	50,000	60,000
28223	Transfers to Non-Financial Public Institutions	4,000,000	1,000,000	-	-
28223990	<i>Obligations following Winding up of the Development Works Corporation</i>	4,000,000	1,000,000	-	-
	Total	115,467,000	135,679,000	112,041,000	113,664,000
Programme 322: Construction and Maintenance of Government Buildings and Other Assets					
Sub-Programme 32201: Construction Industry Regulations and Enforcement					
26	Grants	6,000,000	6,000,000	4,400,000	4,200,000
26313	Extra-Budgetary Units	6,000,000	6,000,000	4,400,000	4,200,000
26313010	<i>Current Grant - Construction Industry Development Board</i>	6,000,000	6,000,000	4,400,000	4,200,000
	Total	6,000,000	6,000,000	4,400,000	4,200,000
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related					
21	Compensation of Employees	100,600,000	106,330,000	107,925,000	109,542,500
21110	Personal Emoluments	85,885,000	88,795,000	90,127,000	91,477,500
21111	Other Staff Costs	14,715,000	17,535,000	17,798,000	18,065,000
22	Goods and Services	11,649,000	11,455,000	11,435,000	11,680,500
22010	Cost of utilities	2,899,000	3,010,000	3,010,000	3,075,000
22020	Fuel and Oil	300,000	175,000	175,000	200,000
22040	Office Equipment and Furniture	1,300,000	1,350,000	1,300,000	1,300,000
22050	Office Expenses	160,000	160,000	160,000	160,000
22060	Maintenance	1,880,000	1,900,000	1,880,000	1,935,500
22070	Cleaning Services	160,000	160,000	160,000	160,000
22100	Publications and Stationery	2,100,000	2,100,000	2,100,000	2,100,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22120	Fees	1,800,000	1,650,000	1,675,000	1,775,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	1,500,000	1,500,000	1,500,000	1,600,000
22150	Scientific and Laboratory Equipment and Supplies	650,000	-	-	-
22900	Other Goods and Services	400,000	950,000	975,000	975,000
31	Acquisition of Non-Financial Assets	500,000	650,000	1,000,000	500,000
31132	Intangible Fixed Assets	500,000	650,000	1,000,000	500,000
31132801	<i>Acquisition of Software</i>	500,000	650,000	1,000,000	500,000
	Total	112,749,000	118,435,000	120,360,000	121,723,000
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	194,426,800	195,251,000	199,336,000	200,765,000
21110	Personal Emoluments	171,976,800	162,529,000	164,967,000	167,441,000
21111	Other Staff Costs	22,450,000	32,722,000	34,369,000	33,324,000
22	Goods and Services	37,198,200	37,280,000	34,790,000	34,125,000
22010	Cost of Utilities	1,710,000	1,835,000	1,850,000	1,880,000
22020	Fuel and Oil	3,000,000	3,000,000	3,100,000	3,100,000
22040	Office Equipment and Furniture	230,000	230,000	230,000	230,000
22050	Office Expenses	320,000	295,000	295,000	295,000
22060	Maintenance	20,730,000	20,540,000	20,500,000	20,000,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	16,700,000	15,940,000	15,300,000	15,300,000
22060004	<i>Vehicles and Motorcycles</i>	3,000,000	3,000,000	3,000,000	3,000,000
22070	Cleaning Services	900,000	900,000	900,000	900,000
22090	Security	4,000,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	750,000	950,000	750,000	750,000
22120	Fees	1,958,200	2,530,000	1,315,000	1,520,000
22150	Scientific and Laboratory Equipment and Supplies	-	2,500,000	1,350,000	650,000
22900	Other Goods and Services	3,600,000	3,500,000	3,500,000	3,800,000
31	Acquisition of Non-Financial Assets	51,410,000	58,977,000	130,200,000	9,100,000
31112	Non-Residential Buildings	49,610,000	58,977,000	130,200,000	9,100,000
31112401	<i>Upgrading of Office Buildings</i>	29,310,000	58,767,000	16,400,000	3,100,000
	<i>(a) Extension of Architect Office</i>	19,250,000	15,000,000	2,000,000	-
	<i>(b) Additional floor to Engineering Office</i>	3,060,000	367,000	-	-
	<i>(c) New Drawing, Registry and QS Section</i>	7,000,000	26,600,000	6,800,000	1,600,000
	<i>(d) Sub Office at Argy</i>	-	16,800,000	7,600,000	1,500,000
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	20,300,000	210,000	113,800,000	6,000,000
	<i>(a) Upgrading of Air Conditioning System</i>	4,000,000	-	-	-
	<i>(b) Upgrading of Electrical Works</i>	4,300,000	-	69,000,000	4,000,000
	<i>(c) Fencing and Wire Netting</i>	12,000,000	210,000	9,800,000	-
	<i>(d) Fire Alarm, Fire Fighting Systems and other Safety Equipment</i>	-	-	15,000,000	1,000,000
	<i>(e) Aquisition of a Lift</i>	-	-	20,000,000	1,000,000
31121	Transport Equipment	1,800,000	-	-	-
	Total	283,035,000	291,508,000	364,326,000	243,990,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 323: Construction and Maintenance of Roads and Bridges					
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	20,000,000	515,000,000	2,310,000,000	10,000,000
26313	Extra-Budgetary Units	20,000,000	15,000,000	10,000,000	10,000,000
26313079	<i>Current Grant - Road Development Authority</i>	20,000,000	15,000,000	10,000,000	10,000,000
26323	Extra-Budgetary Units	-	500,000,000	2,300,000,000	-
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>				
	<i>(a) Terre Rouge-Verdun-Ebene Link Road</i>				
	<i>(b) Ring Road (Phase I) - Dual Carriageway from Soreze to Guibies</i>	-	500,000,000	2,300,000,000	-
	<i>(c) Grade Separated Junction at Caudan</i>				
	<i>(d) Widening of M1 from St Jean to Coleville Deverell Bridge (Lot 1)</i>				
	<i>(e) Widening of M1 from Coleville Deverell Bridge to Grewals (Lot 2) including Bridge Widening</i>				
31	Acquisition of Non Financial Assets	2,102,700,000	1,606,900,000	1,139,900,000	175,600,000
31113	Other Structures	2,102,700,000	1,606,900,000	1,139,900,000	175,600,000
	<i>of which:</i>				
31113003	<i>Construction of Roads</i>	1,998,000,000	1,474,800,000	1,097,500,000	174,000,000
	<i>(a) Access Road to Reduit Triangle</i>	139,900,000	92,600,000	8,000,000	-
	<i>(b) Resurfacing M2 T/Rouge to Pamplemousses</i>	3,000,000	-	-	-
	<i>(c) Upgrading of Q/Militaire Road B6 (Phase 1)</i>	30,300,000	3,500,000	-	-
	<i>(d) Phoenix Beau Songes Link Road</i>	173,000,000	178,400,000	17,000,000	-
	<i>(e) Access Road to Jinfei Industrial Development</i>	17,000,000	2,000,000	-	-
	<i>(f) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway</i>	140,000,000	82,000,000	13,500,000	-
	<i>(g) Widening of Motorway along Motorway M1 from Pailles to Caudan</i>	164,000,000	23,500,000	15,000,000	-
	<i>(h) Upgrading of Camp Thorel Link Road</i>	1,000,000	-	-	-
	<i>(i) Mare d'Albert Gros Bois Road</i>	23,000,000	1,500,000	-	-
	<i>(j) Upgrading of Q/Militaire Road B6 (Phase II)</i>	284,000,000	285,000,000	436,000,000	91,000,000
	<i>(k) Triolet Bypass</i>	168,000,000	-	-	-
	<i>(l) Goodlands Bypass</i>	205,000,000	18,000,000	-	-
	<i>(m) Second Carriageway to A13 (Phase I - Pamplemousses-Forbach)</i>	319,000,000	36,000,000	27,000,000	-
	<i>(n) Second Carriageway to A13 (Phase II - Forbach/Sottise)</i>	-	138,000,000	95,000,000	7,000,000
	<i>(o) Performance Based Maintenance Contract</i>	23,000,000	33,000,000	49,000,000	21,000,000
	<i>(p) Transaction Advisory Services for Ring Road and Harbour Bridge</i>	19,000,000	20,300,000	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
	(q) Pavement and Bridge Management System	6,600,000	-	-	-
	(r) Feasibility Study for the Construction of a Link Road from Jinfei Industrial Zone to Freeport Area	2,700,000	-	-	-
	(s) Study for upgrading of B28-(Coast Road Ferney to Bel Air)	7,000,000	-	-	-
	(t) Study for upgrading of A7 (Providence to Central Flacq)	4,500,000	-	-	-
	(u) Rehabilitation of M1 from Nouvelle France to La Vigie	11,000,000	127,000,000	3,000,000	-
	(v) Rehabilitation of M2 from Quay D to Terre Rouge	146,000,000	98,000,000	3,000,000	-
	(w) Rehabilitation of A13 from Mapou to Pamplémousses	62,000,000	79,000,000	2,000,000	-
	(x) Upgrading of Avenue des Tulipes	49,000,000	17,000,000	32,000,000	1,000,000
	(y) Upgrading of Riche Terre Road B 33	-	40,000,000	33,000,000	2,000,000
	(z) Extension of Railway Road - Riv. Du Rempart/Schoenfeld	-	70,000,000	3,000,000	-
	(aa) Other Roads Project	-	-	-	-
	(ab) East Coast Trunk Road (Engineering Study)	-	31,000,000	4,000,000	-
	(ac) Upgrading of Higginson Road B24 (from Providence to St. Julien d'Hotman)	-	30,000,000	131,000,000	4,000,000
	(ad) St. Pierre Bypass	-	6,000,000	-	-
	(ae) Upgrading of A9 from Nouvelle France to Souillac (Study)	-	-	8,000,000	-
	(af) East West Connector (Study)	-	15,000,000	15,000,000	-
	(ag) Grade separated Junction at Pont Fer (Design & Build)	-	42,000,000	203,000,000	48,000,000
	(ah) Pedestrian Underpass at Place D'Armes	-	6,000,000	-	-
31113004	Construction of Bridges	104,700,000	132,100,000	42,400,000	1,600,000
	of which:				
	(a) Maconde Bridge	5,000,000	-	-	-
	(b) Rehabilitation of Steel Bridges	21,300,000	36,600,000	33,000,000	1,000,000
	(c) Footbridges	24,400,000	17,500,000	6,900,000	600,000
	(d) Bridge at Ferney	15,000,000	45,000,000	1,500,000	-
	(e) Bridge on Pailles Branch Road	39,000,000	33,000,000	1,000,000	-
32	Acquisition of Financial Assets	-	-	2,330,000,000	6,510,000,000
32145	Loans to Financial Corporations	-	-	2,330,000,000	6,510,000,000
32145302	Loan to Special Purpose Vehicle -Road Decongestion Programme	-	-	2,330,000,000	6,510,000,000
	Total	2,122,700,000	2,121,900,000	5,779,900,000	6,695,600,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	40,000,000	30,000,000	20,000,000	20,000,000
26313	Extra-Budgetary Units	40,000,000	30,000,000	20,000,000	20,000,000
26313079	<i>Current Grant - Road Development Authority</i>	<i>40,000,000</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
31	Acquisition of Non-Financial Assets	323,000,000	201,000,000	321,500,000	321,500,000
31113	Other Structures	320,000,000	200,000,000	320,000,000	320,000,000
31113403	<i>Upgrading of Roads</i>	<i>320,000,000</i>	<i>200,000,000</i>	<i>320,000,000</i>	<i>320,000,000</i>
31122	Other Machinery and Equipment	3,000,000	1,000,000	1,500,000	1,500,000
	Total	363,000,000	231,000,000	341,500,000	341,500,000
Programme 324: Land Transport Services					
Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	86,445,000	85,723,000	86,994,000	88,283,000
21110	Personal Emoluments	72,710,000	73,893,000	74,987,000	76,096,000
21111	Other Staff Costs	13,735,000	11,830,000	12,007,000	12,187,000
22	Goods and Services	35,928,000	40,778,000	41,078,000	42,203,000
22010	Cost of utilities	4,575,000	4,575,000	4,575,000	4,575,000
22020	Fuel and Oil	150,000	150,000	150,000	150,000
22030	Rent	7,550,000	7,550,000	7,550,000	7,550,000
22040	Office Equipment and Furniture	3,700,000	3,450,000	3,450,000	3,450,000
22050	Office Expenses	1,025,000	1,025,000	1,025,000	1,200,000
22060	Maintenance	3,950,000	4,650,000	4,950,000	5,050,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,800,000</i>	<i>2,900,000</i>
22060005	<i>IT Equipment</i>	<i>1,000,000</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
22070	Cleaning Services	150,000	150,000	150,000	150,000
22090	Security	2,000,000	2,000,000	2,000,000	2,150,000
22100	Publications and Stationery	1,750,000	1,750,000	1,750,000	1,900,000
22120	Fees	5,150,000	9,550,000	9,550,000	9,900,000
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>4,500,000</i>	<i>8,700,000</i>	<i>8,700,000</i>	<i>9,050,000</i>
22170	Travelling within the Republic	75,000	75,000	75,000	75,000
22900	Other Goods and Services	5,853,000	5,853,000	5,853,000	6,053,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes (Free Travel)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,400,000</i>
25	Subsidies	787,000,000	971,500,000	971,500,000	971,500,000
25110	Non Financial Public Corporations	197,000,000	244,000,000	244,000,000	244,000,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>197,000,000</i>	<i>244,000,000</i>	<i>244,000,000</i>	<i>244,000,000</i>
25210	Non Financial Private Enterprises	590,000,000	727,500,000	727,500,000	727,500,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>590,000,000</i>	<i>727,500,000</i>	<i>727,500,000</i>	<i>727,500,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	-	1,500,000	1,500,000
31121	Transport Equipment	1,000,000	-	1,500,000	1,500,000
	Total	910,373,000	1,098,001,000	1,101,072,000	1,103,486,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 32402: Traffic Management and Road Safety					
21	Compensation of Employees	28,308,000	28,276,000	28,642,000	29,071,000
21110	Personal Emoluments	23,800,000	23,600,000	23,954,000	24,313,000
21111	Other Staff Costs	4,508,000	4,676,000	4,688,000	4,758,000
22	Goods and Services	29,409,000	23,909,000	24,389,000	25,421,000
22010	Cost of Utilities	6,880,000	4,870,000	4,970,000	5,080,000
22020	Fuel and Oil	300,000	330,000	340,000	350,000
22030	Rent	2,475,000	2,625,000	2,775,000	2,925,000
22040	Office Equipment and Furniture	180,000	250,000	200,000	200,000
22050	Office Expenses	186,000	186,000	186,000	188,000
22060	Maintenance	10,030,000	8,380,000	8,580,000	8,210,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	9,250,000	7,500,000	7,500,000	7,000,000
22060010	<i>Grounds</i>	600,000	700,000	900,000	1,000,000
22090	Security	-	300,000	350,000	400,000
22100	Publications and Stationery	8,450,000	5,490,000	5,500,000	6,550,000
	<i>of which:</i>				
22100007	<i>Publicity</i>	7,700,000	5,000,000	5,000,000	6,000,000
22120	Fees	208,000	208,000	218,000	228,000
22900	Other Goods and Services	700,000	1,270,000	1,270,000	1,290,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	-	500,000	500,000	500,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	62,664,000	54,300,000	46,500,000	46,500,000
31113	Other Structures	38,334,000	25,800,000	25,000,000	25,000,000
	<i>of which:</i>				
31113001	<i>Construction of Traffic Centre</i>	734,000	-	-	-
	<i>of which:</i>				
	<i>(a) Bus Stand at Reduit</i>	734,000	-	-	-
31113018	<i>Construction of Road Safety Devices</i>	30,000,000	25,500,000	25,000,000	25,000,000
31113019	<i>Construction of Bus Shelters and Stands</i>	7,600,000	300,000	-	-
31121	Transport Equipment	-	1,500,000	-	-
31122	Other Machinery and Equipment	24,330,000	27,000,000	21,500,000	21,500,000
31122999	<i>Acquisition of Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)</i>	24,330,000	27,000,000	21,500,000	21,500,000
	Total	120,384,000	106,488,000	99,534,000	100,995,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 325: Maritime Services					
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment					
21	Compensation of Employees	9,446,000	7,032,000	7,138,000	7,245,000
21110	Personal Emoluments	8,000,000	5,986,000	6,076,000	6,167,000
21111	Other Staff Costs	1,446,000	1,046,000	1,062,000	1,078,000
22	Goods and Services	28,035,000	41,601,000	34,186,000	35,030,000
22010	Cost of Utilities	280,000	280,000	280,000	300,000
22030	Rent	1,170,000	1,370,000	1,370,000	1,370,000
22040	Office Equipment and Furniture	1,200,000	900,000	200,000	200,000
22050	Office Expenses	296,000	296,000	196,000	140,000
22060	Maintenance	725,000	735,000	750,000	765,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22090	Security	18,605,000	29,695,000	28,585,000	29,435,000
22090003	<i>Global Maritime Distress and Safety System Services</i>	<i>16,565,000</i>	<i>22,390,000</i>	<i>20,095,000</i>	<i>20,605,000</i>
22090004	<i>Long-Range Tracking Services</i>	<i>1,200,000</i>	<i>1,500,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
22090005	<i>Radio Communication Services</i>	<i>840,000</i>	<i>5,805,000</i>	<i>6,790,000</i>	<i>7,130,000</i>
22100	Publications and Stationery	1,184,000	805,000	395,000	390,000
22120	Fees	2,900,000	5,300,000	800,000	800,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>2,100,000</i>	<i>4,500,000</i>	-	-
22900	Other Goods and Services	1,575,000	2,120,000	1,510,000	1,530,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	-	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
	Total	37,484,000	48,636,000	41,327,000	42,278,000
Sub-Programme 32502: Mauritius Ship Registry					
21	Compensation of Employees	8,362,000	10,257,000	10,411,000	10,567,000
21110	Personal Emoluments	7,400,000	9,275,000	9,414,000	9,555,000
21111	Other Staff Costs	962,000	982,000	997,000	1,012,000
22	Goods and Services	4,953,000	4,277,000	2,677,000	2,340,000
22010	Cost of Utilities	80,000	100,000	100,000	110,000
22020	Fuel and Oil	80,000	80,000	80,000	80,000
22040	Office Equipment and Furniture	600,000	1,350,000	150,000	150,000
22050	Office Expenses	88,000	92,000	92,000	95,000
22060	Maintenance	70,000	70,000	70,000	70,000
22100	Publications and Stationery	320,000	320,000	320,000	320,000
22120	Fees	2,480,000	1,030,000	630,000	280,000
22900	Other Goods and Services	1,235,000	1,235,000	1,235,000	1,235,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
25	Subsidies	780,000	800,000	800,000	800,000
25210	Non Financial Private Enterprises	780,000	800,000	800,000	800,000
25210002	<i>Ferry Boat Operators</i>	<i>780,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>
26	Grants	600,000	700,000	700,000	700,000
26210	Current Grant to International	600,000	700,000	700,000	700,000
26210030	<i>Contribution to International Maritime</i>	<i>600,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
28	Other Expense	285,000	300,000	300,000	300,000
28211	Transfers to Non-profit Institutions	285,000	300,000	300,000	300,000
28211021	<i>Other Current Transfers - Secretariat Indian Ocean Regional Port State</i>	<i>285,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
	Total	14,983,000	16,337,000	14,891,000	14,710,000
Sub-Programme 32503: Maritime Training					
21	Compensation of Employees	4,512,000	4,982,000	5,056,000	5,132,000
21110	Personal Emoluments	3,800,000	4,292,000	4,356,000	4,421,000
21111	Other Staff Costs	712,000	690,000	700,000	711,000
22	Goods and Services	4,003,000	4,033,000	4,063,000	4,117,000
22010	Cost of Utilities	760,000	760,000	760,000	760,000
22020	Fuel and Oil	136,000	136,000	136,000	140,000
22040	Office Equipment and Furniture	120,000	120,000	120,000	120,000
22050	Office Expenses	72,000	72,000	72,000	72,000
22060	Maintenance	530,000	530,000	530,000	550,000
22070	Cleaning Services	420,000	440,000	450,000	450,000
22090	Security	580,000	580,000	600,000	600,000
22100	Publications and Stationery	620,000	620,000	620,000	620,000
22120	Fees	500,000	500,000	500,000	500,000
22900	Other Goods and Services	265,000	275,000	275,000	305,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	6,000,000	6,000,000
31122	Other Machinery and Equipment	6,000,000	6,000,000	6,000,000	6,000,000
	Total	14,518,000	15,018,000	15,122,000	15,252,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 404 : Community-Based Infrastructure, Amenities and Public Empowerment					
Sub -Programme 40401: Community-Based Infrastructure and Amenities					
21	Compensation of Employees	38,563,000	35,432,000	36,409,000	37,109,000
21110	Personal Emoluments	34,623,000	31,217,000	32,094,000	32,694,000
21111	Other Staff Costs	3,940,000	4,215,000	4,315,000	4,415,000
22	Goods and Services	14,127,000	14,935,000	14,935,000	15,252,000
22010	Cost of Utilities	1,930,000	2,200,000	2,200,000	2,288,000
22010003	Water Charges	-	-	-	-
22020	Fuel and Oil	300,000	400,000	400,000	400,000
22030	Rent	6,822,000	6,600,000	6,600,000	6,600,000
22040	Office Equipment and Furniture	715,000	500,000	500,000	520,000
22050	Office Expenses	725,000	760,000	760,000	790,000
22060	Maintenance	1,800,000	2,300,000	2,300,000	2,392,000
22070	Cleaning Services	100,000	50,000	50,000	52,000
22100	Publications and Stationery	1,075,000	1,425,000	1,425,000	1,482,000
22120	Fees	400,000	400,000	400,000	416,000
22900	Other Goods and Services	260,000	300,000	300,000	312,000
22900014	Hospitality and Ceremonies	-	-	-	-
26	Grants	215,000	210,000	225,000	225,000
26210	Current Grant to International	215,000	210,000	225,000	225,000
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO)	215,000	210,000	225,000	225,000
31	Acquisition of Non-Financial Assets	460,700,000	223,500,000	264,000,000	279,000,000
31112	Non-Residential Buildings	9,000,000	900,000	-	-
31112001	Construction of Office Buildings	1,000,000	500,000	-	-
31112022	Construction of Market Fairs	4,000,000	-	-	-
31112023	Construction of Community	4,000,000	400,000	-	-
31122	Acquisition of Other Machinery and Equipment	5,000,000	4,500,000	1,000,000	1,000,000
31122807	Street Lighting Equipment	5,000,000	2,500,000	-	-
31122999	Other Machinery and Equipment	-	2,000,000	1,000,000	1,000,000
31113	Other Structures	446,700,000	218,100,000	263,000,000	278,000,000
31113003	Construction of Roads	105,100,000	45,000,000	85,000,000	100,000,000
31113006	Construction of Sports Facilities	58,700,000	20,000,000	30,000,000	30,000,000
31113014	Landscaping Works	46,100,000	30,000,000	17,000,000	17,000,000
31113018	Road Safety Devices	17,000,000	1,000,000	1,000,000	1,000,000
31113019	Construction of Bus Shelters and Stands	1,600,000	1,500,000	1,000,000	1,000,000
31113021	Construction of Children's Playgrounds	6,000,000	9,000,000	3,000,000	3,000,000
31113022	Construction of Cremation Grounds / Cemeteries	10,200,000	8,000,000	6,000,000	6,000,000
31113403	Upgrading of Roads	106,200,000	60,000,000	85,000,000	85,000,000
31113406	Upgrading of Sports Facilities	56,100,000	32,000,000	25,000,000	25,000,000
31113422	Upgrading of Cremation Grounds / Cemeteries	39,700,000	11,600,000	10,000,000	10,000,000
	Total	513,605,000	274,077,000	315,569,000	331,586,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 40402 : Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	31,552,000	32,037,000	32,378,000	32,744,000
21110	Personal Emoluments	28,052,000	28,917,000	29,428,000	29,794,000
21111	Other Staff Costs	3,500,000	3,120,000	2,950,000	2,950,000
22	Goods and Services	6,095,000	6,500,000	6,500,000	6,760,000
22010	Cost of Utilities	3,500,000	3,450,000	3,450,000	3,588,000
22030	Rent	650,000	650,000	650,000	676,000
22050	Office Expenses	425,000	350,000	350,000	364,000
22090	Security	200,000	150,000	150,000	156,000
22100	Publications and Stationery	945,000	1,500,000	1,500,000	1,560,000
22120	Fees	100,000	100,000	100,000	104,000
22900	Other Goods and Services	275,000	300,000	300,000	312,000
31	Acquisition of Non-Financial Assets	3,000,000	4,500,000	3,000,000	3,000,000
31112	Non-Residential Buildings	2,000,000	3,000,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	1,500,000	1,500,000	1,500,000
	Total	40,647,000	43,037,000	41,878,000	42,504,000
Programme 405 : Land Drainage					
21	Compensation of Employees	7,350,000	4,401,000	4,471,000	4,656,000
21110	Personal Emoluments	5,600,000	3,601,000	3,621,000	3,806,000
21111	Other Staff Costs	1,750,000	800,000	850,000	850,000
22	Goods and Services	4,625,000	10,700,000	4,750,000	4,928,000
22010	Cost of Utilities	905,000	1,100,000	1,100,000	1,144,000
22030	Rent	2,175,000	2,250,000	2,250,000	2,340,000
22040	Office Equipment and Furniture	715,000	600,000	600,000	624,000
22050	Office Expenses	430,000	400,000	400,000	416,000
22100	Publications and Stationery	250,000	250,000	300,000	300,000
22120	Fees	-	6,000,000	-	-
22120008	<i>Fees to Consultants - Watershed Management Study</i>	-	<i>6,000,000</i>	-	-
22900	Other Goods and Services	100,000	100,000	100,000	104,000
31	Acquisition of Non-Financial Assets	262,000,000	217,000,000	225,000,000	300,000,000
31113	Other Structures	262,000,000	217,000,000	225,000,000	300,000,000
31113015	<i>Land Drainage and Watershed Management Programme</i>	<i>262,000,000</i>	<i>217,000,000</i>	<i>225,000,000</i>	<i>300,000,000</i>
	Total	273,975,000	232,101,000	234,221,000	309,584,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services		244	250	250	250
	Minister	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	3	3	3	3
02 45 67	Assistant Secretary	5	5	5	5
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	2	2	2	2
01 48 59	Senior Financial Operations Officer	4	4	4	4
01 41 55	Financial Operations Officer	7	7	7	7
01 29 49	Assistant Financial Operations Officer	9	9	9	9
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	3	3	3	3
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	5	5	5	5
21 29 49	Assistant Procurement and Supply Officer	13	13	13	13
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	4	4	4	4
08 41 55	Higher Executive Officer	4	4	4	4
08 37 51	Office Supervisor	4	4	4	4
08 34 55	Confidential Secretary	5	5	5	5
08 27 48	Senior Word Processing Operator	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	19	19	19	19
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 27 37	Head Office Care Attendant	4	4	4	4
24 18 36	Leading Hand	8	8	8	8
24 13 36 } 24 13 31 }	Driver	7	7	7	7
24 10 30	Office Care Attendant	23	23	23	23
24 07 27	Stores Attendant	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 18 48	Officer	85	91	91	91

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 322: Construction and Maintenance of Government Buildings and Other Assets		1,127	1,129	1,129	1,129
Sub-Programme 32201: Construction Industry Regulations and Enforcement		-	-	-	-
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure		224	228	228	228
04 14 42	Plan Printing Operator	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 17 44	Word Processing Operator	10	10	10	10
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	12	12	12	12
26 00 86	Director (Architecture)	1	1	1	1
26 00 86	Director (Civil Engineering)	1	1	1	1
26 00 86	Director (Quantity Surveying)	1	1	1	1
26 00 86	Director (Mechanical Engineering)	1	1	1	1
26 75 82	Deputy Director (Architecture)	1	2	2	2
26 75 82	Deputy Director (Civil Engineering)	1	1	1	1
26 75 82	Deputy Director (Quantity Surveying)	1	1	1	1
26 65 75	Principal Architect	8	8	8	8
26 65 75	Principal Engineer	5	5	5	5
26 65 75	Principal Quantity Surveyor	2	2	2	2
26 49 71	Architect/Senior Architect	17	19	19	19
26 49 71	Engineer/Senior Engineer	23	23	23	23
26 49 71	Quantity Surveyor/Senior Quantity Surveyor	5	6	6	6
26 57 69	Chief Draughtsman	1	1	1	1
26 57 67	Chief Technician (Quantity Surveying)	1	1	1	1
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 63	Principal Draughtsman	4	4	4	4
26 51 62	Senior Technical Officer (Civil Engineering)	3	4	4	4
26 51 62	Principal Technician (Quantity Surveying)	1	1	1	1
26 49 67] 26 45 67]	Assistant Quantity Surveyor	6	6	6	6
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	2	2	2	2
26 46 58	Senior Technician (Quantity Surveying)	1	1	1	1
26 46 58	Senior Draughtsman	12	12	12	12
26 35 58	Technical Officer	38	37	37	37
26 29 52	Draughtsman	31	31	31	31
26 29 52	Technician (Quantity Surveying)	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	22	22	22	22

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		903	901	901	901
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
19 57 67	Materials Testing Officer	1	1	1	1
19 51 62	Senior Technical Officer (Materials Testing Laboratory)	2	2	2	2
19 35 58	Technical Officer (Materials Testing Laboratory)	6	6	6	6
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 21 39	Driver Mechanical Unit	3	3	3	3
24 18 36	Leading Hand	68	68	68	68
24 14 41	Laboratory Attendant	10	10	10	10
24 14 37	Vulcaniser	2	3	3	3
24 13 36 } 24 13 31 }	Driver	46	46	46	46
24 13 32	Plant Equipment Operator	8	8	8	8
24 13 32	Tools keeper (Plaine Lauzun Workshop)	1	1	1	1
24 10 30	Herbicide Sprayerman	1	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
24 09 29	Watchman (Works)	12	12	12	12
24 07 27	Sprayerman	1	1	1	1
24 07 27	Stores Attendant	24	31	31	31
24 06 24	Gateman	1	1	1	1
24 06 24	Lorry Loader	26	26	26	26
24 02 21 } 24 02 16 }	General Worker	177	153	153	153
24 02 21	General Worker (Works)	16	16	16	16
25 40 49	Workshop Supervisor	2	2	2	2
25 32 45	Chief Automobile Electrician	1	2	2	2
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Coach Painter	1	1	1	1
25 32 45	Chief Fitter	1	2	2	2
25 32 45	Chief Locksmith	1	1	1	1
25 32 45	Chief Motor/Diesel Mechanic	9	9	9	9
25 32 45	Chief Panel Beater	1	1	1	1
25 32 45	Chief Welder	1	1	1	1
25 32 45	Foreman	27	27	27	27
22 21 48	Automobile Electronics Technician	1	1	1	1
25 14 37	Automobile Electrician	11	11	11	11
25 14 37	Blacksmith	12	12	12	12
25 14 37	Cabinet Maker	12	12	12	12
25 14 37	Carpenter	17	17	17	17

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
25 14 37	Carpenter (Works)	9	9	9	9
25 14 37	Coach Painter	4	4	4	4
25 14 37	Diesel Test Bench Operator	1	1	1	1
25 14 37	Fitter	7	7	7	7
25 14 37	Locksmith	3	3	3	3
25 14 37	Mason	18	26	26	26
25 14 37	Mason (Works)	12	12	12	12
25 14 37	Mechanic (Works)	3	3	3	3
25 14 37	Motor/Diesel Mechanic	35	35	35	35
25 14 37	Motor Mechanic	9	9	9	9
25 14 37	Painter	39	39	39	39
25 14 37	Panel Beater	10	10	10	10
25 14 37	Panel Beater (Works)	2	2	2	2
25 14 37	Plumber and Pipe Fitter	10	13	13	13
25 14 37	Rattaner	-	1	1	1
25 14 37	Tinsmith	2	2	2	2
25 14 37	Turner and Machinist	1	1	1	1
25 14 37	Typewriter Mechanic	3	3	3	3
25 14 37	Welder	5	6	6	6
25 14 37	Welder (Works)	3	3	3	3
25 07 27	Tradesman's Assistant	86	86	86	86
26 69 81	Deputy Director (Mechanical Engineering)	1	1	1	1
26 65 75	Principal Engineer	2	2	2	2
26 65 75	Principal Mechanical Engineer	1	1	1	1
26 49 71	Engineer/Senior Engineer (Civil)	15	14	14	14
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	4	4	4	4
26 57 67	Superintendent of Works	3	3	3	3
26 51 62	Senior Technical Officer (Civil Engineering)	1	1	1	1
26 51 62	Chief Inspector of Works	3	3	3	3
26 51 62	Senior Technical and Mechanical Officer	1	1	1	1
26 46 58	Senior Inspector of Works	6	6	6	6
26 39 53	Inspector of Works	24	24	24	24
26 35 58	Technical and Mechanical Officer	1	1	1	1
26 35 58	Technical Officer	12	12	12	12
26 20 48	Assistant Inspector of Works	23	23	23	23
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	20	20	20	20

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 323: Construction and Maintenance of Roads and Bridges		-	-	-	-
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges		-	-	-	-
Sub-Programme 32302: Maintenance of Roads and Bridges		-	-	-	-
Programme 324: Land Transport Services		349	357	357	357
Sub-Programme 32401: Road Transport Management		261	269	269	269
26 00 88	Road Transport Commissioner	1	1	1	1
26 75 82	Deputy Road Transport Commissioner	1	1	1	1
26 65 75	Transport Controller	2	2	2	2
26 65 75	Transport Planner	1	1	1	1
26 44 67	Assistant Transport Planner	1	1	1	1
26 42 55	Senior Planning Assistant	1	1	1	1
26 20 48	Planning Assistant	4	4	4	4
08 55 68	Secretary, National Transport Authority Board	1	1	1	1
18 58 69	Chief Road Transport Inspector	2	2	2	2
18 48 62	Principal Road Transport Inspector	4	4	4	4
18 43 58	Senior Road Transport Inspector	11	11	11	11
18 35 55	Road Transport Inspector	34	34	34	34
26 57 67	Principal Vehicle Examiner	2	2	2	2
26 51 62	Senior Vehicle Examiner	3	3	3	3
26 35 58	Vehicle Examiner	17	17	17	17
18 31 52	Senior Traffic Warden	7	7	7	7
18 18 47	Traffic Warden	31	31	31	31
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	7	7	7	7
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 18 48	Officer	76	84	84	84
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
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	5	5	5	5

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 13 36 } 24 13 31 }	Driver	5	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	6	6	6	6
Sub-Programme 32402: Traffic Management and Road Safety		88	88	88	88
26 00 86	Director (Civil Engineering)	1	1	1	1
26 65 75	Principal Engineer	2	2	2	2
26 49 71	Engineer / Senior Engineer (Civil)	10	10	10	10
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 62	Senior Technical Officer (Civil Engineering)	2	2	2	2
26 35 58	Technical Officer (Civil Engineering)	4	4	4	4
22 35 58	Technical Officer (Electrical & Electronics)	1	1	1	1
26 46 58	Senior Inspector of Works	1	1	1	1
26 39 53	Inspector of Works	2	2	2	2
26 29 52	Draughtsman	2	2	2	2
10 35 58	Communication Officer	1	1	1	1
20 29 49	Senior Traffic Census Officer	2	2	2	2
20 17 45	Traffic Census Officer	14	14	14	14
02 44 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	4	4	4	4
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	5	5	5	5
25 32 45	Chief Painter	1	1	1	1
24 13 36 } 24 13 31 }	Driver	7	7	7	7
24 10 30	Office Care Attendant	2	2	2	2
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Painter	5	5	5	5
25 14 37	Mason	1	1	1	1
25 07 27	Tradesman's Assistant (Painter)	1	2	2	2
24 13 32	Plant and Equipment Operator	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	2	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 325: Maritime Services		40	48	48	48
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment		13	16	16	16
13 77 82	Deputy Director of Shipping	-	1	1	1
13 69 79	Principal Marine Engineering Surveyor	1	1	1	1
13 65 75	Marine Engineering Surveyor	-	2	2	2
13 69 79	Principal Nautical Surveyor	1	1	1	1
13 65 75	Nautical Surveyor	1	1	1	1
13 59 71	Superintendent of Shipping	1	1	1	1
13 45 67	Assistant Superintendent of Shipping	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32502: Mauritius Ship Registry		17	17	17	17
13 00 90	Director of Shipping	1	1	1	1
13 00 88					
13 00 88					
13 00 86					
13 65 75	Secretary for Shipping Development	1	1	1	1
13 65 75	Principal Maritime Officer	1	1	1	1
13 59 71	Senior Maritime Officer	1	1	1	1
13 44 67	Maritime Officer	3	3	3	3
02 44 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
18 18 48	Officer	4	4	4	4
08 34 55	Confidential Secretary	3	3	3	3
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32503: Maritime Training		10	15	15	15
06 65 75	Principal, Mauritius Maritime Training Academy	-	1	1	1
06 51 71	Head, Deck Department	-	1	1	1
06 51 71	Head, Engineering Department	1	1	1	1
06 35 60	Marine Training Officer	-	1	1	1
06 35 58	Instructor, Mechanical Workshop	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	1	1	1	1
13 34 49	Petty Officer	-	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 13 36 } 24 13 31 } 24 10 30 } 24 02 21 } 24 02 16 }	Driver School Caretaker General Worker	1 1 2	1 1 2	1 1 2	1 1 2
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment		218	218	218	218
SUB-PROGRAMME 40401 : Community- Based Infrastructure and Amenities		101	101	101	101
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Project Coordinator	1	1	1	1
02 75 82	Permanent Assistant Secretary	1	1	1	1
02 00 84	Chief Regional Development Officer	1	1	1	1
02 65 75	Principal Regional Development Officer	2	2	2	2
02 65 75	Project Manager	2	2	2	2
02 59 71	Senior Regional Development Officer	3	3	3	3
02 49 67	Project Officer	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
02 44 67	Regional Development Officer	14	14	14	14
02 38 62	Project Assistant	2	2	2	2
08 29 58	Assistant Regional Development Officer	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	-	-	-
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	6	6	6	6
08 28 45	Executive Officer	2	2	2	2
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	20	20	20	20
08 33 50	Confidential Secretary	8	8	8	8
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	4	4	4	4
24 26 33	Head Office Care Attendant	2	2	2	2
24 08 25	Office Care Attendant	11	11	11	11
22 10 35	Receptionist/Telephone Operator	2	2	2	2
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 07 27	Stores Attendant	1	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
SUB-PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux		117	117	117	117
08 55 67	Citizen's Advice Bureau Co-ordinator	1	1	1	1
08 48 62	Assistant Citizen's Advice Bureau Co-ordinator	-	-	-	-
08 41 58	Citizen's Advice Bureau Organiser	35	35	35	35
08 16 40	Word Processing Operator	26	26	26	26
04 08 25	Office Care Attendant	27	27	27	27
24 02 21	General Worker	28	28	28	28
24 02 16					
PROGRAMME 405: Land Drainage		22	22	22	22
02 64 70	Project Manager	1	1	1	1
02 59 71	Senior Regional Development Officer	2	2	2	2
02 49 67	Project Officer	-	-	-	-
02 44 67	Regional Development Officer	9	9	9	9
02 38 62	Project Assistant	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 28 45	Executive Officer	1	1	1	1
08 18 48	Officer	5	5	5	5
08 16 40	Word Processing Operator	1	1	1	1
Total		2,000	2,024	2,024	2,024

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	271
List of Programmes, Sub-Programmes and Priority Objectives	272
Summary of Financial Resources	273
Summary of Staffing Positions	273

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 381: Policy and Management	274
Programme 382: Foreign Relations	275
Programme 383: International Trade	277

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	279
Summary for Year 2011 by Programmes and Sub-Programmes	279
Programme 381: Policy and Management	279
Programme 382: Foreign Relations	280
Programme 383: International Trade	282

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	284
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Creation of a database management system for all bilateral agreements and MoUs for use by Ministries.
- Successful coordination and participation of Mauritius in the Shanghai World Expo 2010.
- Signature of the following Agreements/MOUs:-
 - Co-gestion of Tromelin with France;
 - General Framework Agreement with the Republic of Congo;
 - Djibouti Code of Conduct on repression of piracy and armed robbery against ships with International Maritime Organisation (IMO); and
 - Visa waiver with Switzerland.
- Submission of an additional claim of 13,000 sq kms of extended continental shelf in the Mascarene Plateau region jointly by Mauritius and Seychelles to the United Nations Commission on the Limits of the Continental Shelf.
- Entry into force of the Agreement on “Séjour et la Migration Circulaire des Professionnels” with France.
- Successful review of Mauritius by the African Peer Review Panel.
- Proclamation of the Trade (Anti-dumping and Countervailing Measures) Act.
- Creation, with the assistance of the World Bank and the University of Mauritius of a Database on Non-Tariff Measures.
- The Institute of Diplomacy and Foreign Trade has conducted 7 training courses benefitting more than 175 participants from various Ministries.
- Agreement with the Government of Mozambique on land for development purposes secured.
- A Medium Term Strategic Plan has been prepared.
- Contribution to the successful outcome of the EU Food and Veterinary Office (FVO) mission.
- Regional Development Company operational.

2. Major Services to be provided for 2011-2013

Programme 381: Policy and Management

- Implement the Medium Term Strategic Plan.
- Improve the organizational efficiency and effectiveness of the Ministry.

Programme 382: Foreign Relations

- A new operational framework for Economic Diplomacy.
- Safeguard of our sovereignty and territorial integrity as defined by the Constitution of Mauritius.
- Create greater knowledge and awareness about Mauritius on the world scene.
- Consolidate and further strengthen bilateral relations.
- Contribute to the process of regional and continental integration.
- Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security.
- Delivery of protocol and consular services.
- Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment.

Programme 383: International Trade

- To create and increase opportunities for trade.
- Registration of Trademarks and Industrial Designs and grant of Patents.

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

- Political instability in neighboring states is a serious impediment to trade and investment in the region. Business and trade between Mauritius and Madagascar continue to suffer setback.
 - The Ministry will collaborate closely with the African Union (AU), SADC and the Indian Ocean Commission (IOC) to find long term solutions to the problems in Madagascar and will assist Comoros in its democratization process.
- Threats posed by piracy and terrorism in the central Indian Ocean region have spillover effects in our region namely on trade, tourism, fisheries and maritime links.
 - The Ministry will work closely with the countries of the region as well as with donor countries and organizations to elaborate and implement strategies to combat this problem. Likewise the Ministry will work with friendly countries to prevent and combat terrorism in our region.
- Threats of increased competition from low cost producing countries are eroding the margin of preferences for Mauritian export on its traditional markets.
 - The Ministry will negotiate FTAs with emerging economies and encourage its trading partners to relax the Rules of Origin (RoO) and remove Non-Tariff Barriers (NTBs). The Ministry will also seek to obtain special treatment for SIDs in view of their inherent vulnerabilities.
- Reaching agreements and consensus at bilateral, regional and international levels is quite unpredictable and is a very lengthy process, especially when sensitive issues are concerned.
 - The Ministry will forge alliances with like-minded countries in order to rally consensus on its negotiating proposals. The Ministry will also pursue its role as consensus facilitator.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 381: Policy and Management

- Ensure implementation of the Medium Term Strategic Plan.
- Strengthen the organizational efficiency and effectiveness.

Programme 382: Foreign Relations

Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation

- The effective exercise of sovereignty over Chagos Archipelago and Tromelin and enjoyment of the full extent of our Extended Continental Shelf.
- Enhancing the visibility of Mauritius.
- Consolidation and strengthening of bilateral and multilateral relations to support our Development Agenda.
- Promotion of international solidarity, peace and security.
- Recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment.
- A world class Protocol and Consular service.

Sub-Programme 38202: Support by Mauritius Overseas Missions

- Identification of opportunities for investments, tourism and development of other sectors.
- Enhancing the visibility of Mauritius.
- Effective diplomatic and consular services.

Sub-Programme 38203: Regional Integration

- Harmonious regional and continental integration.

Programme 383: International Trade

Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation

- Integrating Mauritius into the global trading system and positioning Mauritius as a hub for trade, investment, services and knowledge.

Sub-Programme 38302: Protection and Registration of Industrial Property Rights

- Efficient and timely registration of Trademarks and Industrial Designs and grant of Patents.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
381	Policy and Management	42,610,000	49,940,000	49,065,000	50,690,000
382	Foreign Relations	689,944,500	696,460,000	708,245,000	712,214,000
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	141,795,000	131,230,000	133,020,000	136,009,000
38202	Support by Mauritius Overseas Missions	467,649,500	455,780,000	462,400,000	462,550,000
38203	Regional Integration	80,500,000	109,450,000	112,825,000	113,655,000
383	International Trade	32,445,500	33,261,000	33,556,000	35,668,000
38301	International, Regional and Bilateral Trade Negotiations and Implementation	22,365,500	22,990,000	23,015,000	24,040,000
38302	Protection and Registration of Industrial Property Rights	10,080,000	10,271,000	10,541,000	11,628,000
	Total	765,000,000	779,661,000	790,866,000	798,572,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
381	Policy and Management	104	112	34%	35%
382	Foreign Relations	143	143	46%	45%
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	61	61	20%	19%
38202	Support by Mauritius Overseas Missions	59	59	19%	18%
38203	Regional Integration	23	23	7%	7%
383	International Trade	63	65	20%	20%
38301	International, Regional and Bilateral Trade Negotiations and Implementation	44	46	14%	14%
38302	Protection and Registration of Industrial Property Rights	19	19	6%	6%
	Total	310	320	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 381: POLICY AND MANAGEMENT						
Outcome: To safeguard and promote the interests of Mauritius.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	Sep	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
	O2: Conduct of foreign policy, trade relations and regional cooperation	P1: Monitor and provide guidance on Mauritius stand on foreign policy, trade relations and regional cooperation.	-	90%	95%	100%
		O3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	P1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin	-	100%	100%
	P2: Implement co-management regime in respect of Tromelin		-	50%	75%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 382: FOREIGN RELATIONS						
Outcomes: Enhanced Bilateral, Multilateral, International Relations and Cooperation						
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation						
Bilateral Directorates	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P1: Defend Mauritius/ Seychelles Joint Extended Continental Shelf submission	-	Apr/May	-	-
		P2: Complete submission for Extended Continental Shelf in Chagos region	-	-	Dec	-
		P3: Preparation of long-term co-management arrangement of Joint Extended Continental Shelf	-	-	-	Apr
Bilateral/Multilateral Directorates/ITD/ Overseas Missions	O1: Create greater knowledge and awareness about Mauritius.	P1: Identification of positions in international bodies which Mauritius can claim for itself and for Mauritians	-	Jun	-	-
		P2: Create an electronic platform linking Ministry and Missions abroad.	-	30%	30%	40%
		P3: Establishment of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	-	Jul	-	-
Bilateral/Multilateral Directorates/ITD	O1: Consolidate and further strengthen Bilateral Relations.	P1: Coordinate implementation of Bilateral Agreements.	-	Dec	-	-
		P2: Finalise modalities for implementation of the Bilateral Circular Migration Agreement with France	-	-	Dec	-
		P3: Conclude Agreement on culture and MoU on export of fish, fisheries and aqua-culture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	-	Nov	Jun	-

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Multilateral Directorates/ RID	O1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P1: Contribute to the implementation of the Regional Strategy and Plan of Action in the fight against piracy.	-	-	Dec	-
		P2: Coordinate implementation of APRM National plan of action through regular meetings	-	Bi-annual	bi-annual	bi-annual
		P3: Contribute to the promotion of peace, security and stability in the Indian Ocean through participation in conciliation meetings/ missions and initiatives	-	4	4	4
Multilateral / Protocol Directorates & Overseas Missions	O1: Delivery of Protocol and Consular Services	P1: Time taken (days) to attend to requests from diplomatic community in Mauritius	-	5	5	5
		P2: Extend timely assistance to PMO and President on protocol and ceremonial matters	-	100%	100%	100%
		P3 To prepare an inventory of Mauritian Diaspora	-	Dec	-	-
Multilateral Directorates/ RID/ITD	O1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	P1: Prepare National Position Papers and an inventory of existing funding opportunities and mechanisms available	-	Nov	-	-
Multilateral Economic Directorate	O1. Training in Diplomacy and Foreign Trade	P1. No of participants trained by the Institute of Diplomacy and Foreign Trade	175	200	225	250
All Directorates/ Divisions	O1. Preparation of briefs/ talking points for State House and Prime Minister's Office.	P1. Meet specified quality and time criteria	-	100%	100%	100%
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
Overseas Missions	O1: To create greater awareness of Mauritius as an attractive development hub.	P1: Outreach to audience (Number of events)	-	5	5	5
	O2: Delivery of consular services and assistance to Mauritians abroad.	P1: Prompt and efficient assistance to Mauritian in distress	-	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 38203: Regional Integration						
Regional Integration Division	O1: Contribute to the process of regional and continental integration	P1: Facilitate cross border initiatives through the Regional Development Company	–	2	2	2
		P2: Conclude Technical work on deepening integration within IOC	–	Dec	–	–
		P3: Coordinate Mauritius participation in regional initiatives to ensure coherence and synergy and alert stakeholders of regional policy and commitments to be implemented and resources that can be tapped through meetings	–	4	4	4
PROGRAMME 383: INTERNATIONAL TRADE						
Outcomes: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.						
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation						
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P1: Mobilise support of like minded countries for a comprehensive EPA	–	Dec	–	–
		P2: Better market access in non-traditional trading countries that can be tapped by economic operators as measured by the number of tariff lines of export interest to Mauritius that receive preferential treatment.	–	100	100	100
		P3: Conclude sectoral discussions for the implementation of TIFA workplan	–	Dec (ICT)	Dec (Energy)	Dec (Health)
		P4: Formulation of negotiating proposals for the WTO DDA	–	Bi-annual	Bi-annual	Bi-annual

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P5: Time taken in months to deal with domestic NTBs to promote trade	–	3	3	3
		P6: Identify gaps in services legislation and prepare schedule of services commitments at multilateral and regional levels	–	Dec (identification)	Dec (scheduling of commitments)	–
		P7: Canvassing at national and regional levels for consensus on a COMESA/EAC/SADC Tripartite model that allows free movement of goods and services in the Sub-Saharan Africa	–	Mar	–	–
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
Industrial Property Office	O1:Registration of Trademarks	P1. Time (in months) taken to deliver the certificate	–	4	4	4

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	370,940,000	366,850,000	367,860,000	376,045,000
22	Goods and Services	243,357,500	244,691,000	245,431,000	247,723,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	129,702,500	154,320,000	159,375,000	160,804,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	21,000,000	13,800,000	18,200,000	14,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	765,000,000	779,661,000	790,866,000	798,572,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
381	Policy and Management	34,185,000	15,755,000	-	-
382	Foreign Relations	309,955,000	220,675,000	152,330,000	13,500,000
383	International Trade	22,710,000	8,261,000	1,990,000	300,000
	Total	366,850,000	244,691,000	154,320,000	13,800,000

Programme 381: Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	33,985,000	34,185,000	33,260,000	34,070,000
21110	Personal Emoluments	32,035,000	31,475,000	30,550,000	31,200,000
21111	Other Staff Costs	1,950,000	2,710,000	2,710,000	2,870,000
22	Goods and Services	8,625,000	15,755,000	15,805,000	16,620,000
22010	Cost of Utilities	350,000	2,350,000	2,350,000	2,500,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	7,200,000	12,100,000	12,100,000	12,625,000
22040	Office Equipment and Furniture	300,000	200,000	200,000	250,000
22050	Office Expenses	125,000	255,000	255,000	290,000
22060	Maintenance	400,000	400,000	450,000	450,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22100	Publications and Stationery	200,000	400,000	400,000	450,000
22110	Overseas Travel	-	-	-	-
22900	Other Goods and Services	35,000	35,000	35,000	40,000
	Total	42,610,000	49,940,000	49,065,000	50,690,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 382: Foreign Relations					
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	45,150,000	48,925,000	48,630,000	49,780,000
21110	Personal Emoluments	33,150,000	37,400,000	36,500,000	37,150,000
21111	Other Staff Costs	12,000,000	11,525,000	12,130,000	12,630,000
22	Goods and Services	37,940,000	26,695,000	26,760,000	27,660,000
22010	Cost of Utilities	4,200,000	2,600,000	2,600,000	2,750,000
22020	Fuel and Oil	1,200,000	1,250,000	1,250,000	1,250,000
22030	Rent	21,800,000	14,665,000	14,665,000	15,040,000
22040	Office Equipment and Furniture	3,415,000	800,000	800,000	1,000,000
22050	Office Expenses	1,300,000	1,220,000	1,220,000	1,320,000
22060	Maintenance	2,200,000	2,250,000	2,300,000	2,300,000
22070	Cleaning Services	75,000	60,000	75,000	75,000
22100	Publications and Stationery	1,500,000	1,450,000	1,450,000	1,475,000
22120	Fees	250,000	400,000	400,000	450,000
22900	Other Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
26	Grants	58,205,000	55,110,000	57,130,000	58,169,000
26210	Current Grant to International <i>of which:</i>	58,205,000	55,110,000	57,130,000	58,169,000
26210044	<i>Contribution to United Nations</i>	<i>11,000,000</i>	<i>7,500,000</i>	<i>8,000,000</i>	<i>8,500,000</i>
26210045	<i>Contribution to African Union</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,500,000</i>	<i>26,000,000</i>
26210046	<i>Contribution to African Caribbean and Pacific States</i>	<i>3,295,000</i>	<i>3,900,000</i>	<i>4,100,000</i>	<i>4,300,000</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>5,200,000</i>	<i>5,500,000</i>	<i>5,700,000</i>	<i>6,000,000</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>900,000</i>	<i>750,000</i>	<i>800,000</i>	<i>850,000</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>2,400,000</i>	<i>1,950,000</i>	<i>2,050,000</i>	<i>2,150,000</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>8,500,000</i>	<i>8,925,000</i>	<i>9,375,000</i>	<i>9,844,000</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>35,000</i>	<i>40,000</i>	<i>45,000</i>	<i>50,000</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>200,000</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>150,000</i>	<i>160,000</i>	<i>170,000</i>	<i>180,000</i>
26210149	<i>Contribution to South Centre</i>	<i>325,000</i>			
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>100,000</i>	<i>85,000</i>	<i>90,000</i>	<i>95,000</i>
31	Acquisition of Non-Financial Assets	500,000	500,000	500,000	400,000
31112	Non-Residential Buildings	-	-	-	-
31121	Transport Equipment	-	-	-	-
31122	Other Machinery and Equipment	500,000	500,000	500,000	400,000
	Total	141,795,000	131,230,000	133,020,000	136,009,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	259,649,500	251,230,000	252,850,000	257,400,000
21110	Personal Emoluments	151,005,000	149,230,000	149,850,000	151,400,000
21111	Other Staff Costs	108,644,500	102,000,000	103,000,000	106,000,000
22	Goods and Services	187,800,000	191,550,000	192,050,000	191,750,000
22010	Cost of Utilities	30,000,000	29,200,000	29,200,000	31,500,000
22020	Fuel and Oil	4,000,000	4,500,000	4,500,000	5,500,000
22030	Rent	106,000,000	106,000,000	106,000,000	106,000,000
22030001	<i>Rental of Building</i>	<i>106,000,000</i>	<i>106,000,000</i>	<i>106,000,000</i>	<i>106,000,000</i>
22040	Office Equipment and Furniture	800,000	800,000	800,000	800,000
22050	Office Expenses	5,500,000	5,500,000	5,500,000	5,700,000
22060	Maintenance	16,980,000	16,000,000	16,500,000	17,100,000
22070	Cleaning Services	350,000	350,000	350,000	400,000
22090	Security	4,500,000	9,500,000	9,500,000	5,000,000
22100	Publications and Stationery	4,300,000	4,300,000	4,300,000	4,300,000
22110	Overseas Travel	15,000,000	15,000,000	15,000,000	15,000,000
22900	Other Goods and Services	370,000	400,000	400,000	450,000
31	Acquisition of Non-Financial Assets	20,200,000	13,000,000	17,500,000	13,400,000
31112	Non-Residential Buildings	14,500,000	10,000,000	11,000,000	7,400,000
31112408	<i>Upgrading of Chanceries</i>	<i>14,500,000</i>	<i>10,000,000</i>	<i>11,000,000</i>	<i>7,400,000</i>
31121	Transport Equipment	3,000,000	-	3,000,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
31122	Other Machinery and Equipment	2,700,000	3,000,000	3,500,000	3,000,000
31122799	<i>Upgrading of Other Machinery and Equipment</i>	<i>1,700,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,000,000</i>
31122402	<i>Upgrading of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	467,649,500	455,780,000	462,400,000	462,550,000
Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	10,100,000	9,800,000	10,200,000	10,650,000
21110	Personal Emoluments	8,600,000	8,450,000	8,750,000	9,150,000
21111	Other Staff Costs	1,500,000	1,350,000	1,450,000	1,500,000
22	Goods and Services	900,000	2,430,000	2,480,000	2,595,000
22010	Cost of Utilities	450,000	675,000	675,000	675,000
22030	Rent	-	1,200,000	1,250,000	1,300,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	200,000	185,000	185,000	200,000
22060	Maintenance	-	125,000	125,000	165,000
22070	Cleaning Services	25,000	25,000	25,000	25,000
22100	Publications and Stationery	100,000	95,000	95,000	105,000
22900	Other Goods and Services	25,000	25,000	25,000	25,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	69,500,000	97,220,000	100,145,000	100,410,000
26210	Current Grant to International Organisations	69,500,000	97,220,000	100,145,000	100,410,000
	<i>of which:</i>				
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	1,500,000	4,310,000	4,335,000	4,360,000
26210057	<i>Contribution to IOC Secretariat-Regular Budget</i>	5,000,000	4,550,000	4,770,000	5,010,000
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	48,000,000	60,200,000	60,200,000	60,200,000
26210059	<i>Contribution to COMESA Council</i>	15,000,000	28,160,000	30,840,000	30,840,000
26220	Capital Grant to International	-	-	-	-
26220001	<i>Capital Grant to IOC Secretariat</i>	-	-	-	-
	Total	80,500,000	109,450,000	112,825,000	113,655,000
Programme 383: International Trade					
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	15,175,500	15,810,000	15,710,000	16,270,000
21110	Personal Emoluments	13,615,500	14,110,000	13,950,000	14,450,000
21111	Other Staff Costs	1,560,000	1,700,000	1,760,000	1,820,000
22	Goods and Services	5,192,500	5,280,000	5,305,000	5,670,000
22010	Cost of Utilities	912,500	1,100,000	1,100,000	1,200,000
22020	Fuel and Oil	250,000	250,000	250,000	250,000
22020001	<i>Vehicles</i>	250,000	250,000	250,000	250,000
22030	Rent	1,530,000	1,585,000	1,585,000	1,790,000
22040	Office Equipment and Furniture	400,000	175,000	175,000	150,000
22050	Office Expenses	200,000	230,000	230,000	265,000
22060	Maintenance	225,000	250,000	250,000	275,000
22100	Publications and Stationery	400,000	425,000	450,000	450,000
22120	Fees	25,000	30,000	30,000	35,000
22900	Other Goods and Services	1,250,000	1,235,000	1,235,000	1,255,000
26	Grants	1,997,500	1,900,000	2,000,000	2,100,000
26210	Current Grant to International	1,997,500	1,900,000	2,000,000	2,100,000
26210054	<i>Contribution to World Trade</i>	1,997,500	1,900,000	2,000,000	2,100,000
	Total	22,365,500	22,990,000	23,015,000	24,040,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	6,880,000	6,900,000	7,210,000	7,875,000
21110	Personal Emoluments	6,375,000	6,375,000	6,575,000	7,125,000
21111	Other Staff Costs	505,000	525,000	635,000	750,000
22	Goods and Services	2,900,000	2,981,000	3,031,000	3,428,000
22010	Cost of Utilities	400,000	400,000	400,000	500,000
22020	Fuel and Oil	35,000	35,000	35,000	50,000
22030	Rent	1,325,000	1,395,000	1,395,000	1,450,000
22040	Office Equipment and Furniture	75,000	75,000	75,000	100,000
22050	Office Expenses	75,000	81,000	81,000	98,000
22060	Maintenance	250,000	250,000	300,000	350,000
22100	Publications and Stationery	200,000	225,000	225,000	290,000
22120	Fees	235,000	310,000	310,000	325,000
22900	Other Goods and Services	305,000	210,000	210,000	265,000
26	Grants	-	90,000	100,000	125,000
26210	Current Grant to International Organisations	-	90,000	100,000	125,000
31	Acquisition of Non-Financial Assets	300,000	300,000	200,000	200,000
31122	Other Machinery and Equipment	300,000	300,000	200,000	200,000
	Total	10,080,000	10,271,000	10,541,000	11,628,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 381: POLICY AND MANAGEMENT		104	112	112	112
	Minister	1	1	1	1
02 00 97	Secretary for Foreign Affairs	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	7	7	7	7
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	10	10	10	10
08 29 49	Executive Officer	2	1	1	1
08 34 55	Confidential Secretary	3	4	4	4
08 18 48	Officer	26	34	34	34
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 37 51	Office Supervisor	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	11	11	11	11
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 07 27	Store Attendant	1	1	1	1
24 10 30	Office Care Attendant	11	11	11	11
24 13 36	Driver	10	10	10	10
24 13 31					
22 12 39	Receptionist/telephone operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 382: FOREIGN RELATIONS		143	143	143	143
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation		61	61	61	61
02 00 97	Secretary for Foreign Affairs	-	-	-	-
02 00 93	Ambassador	4	4	4	4
02 00 90	Minister-Counsellor	3	5	5	5
02 69 81	First Secretary	9	9	9	9
02 44 67	Second Secretary	22	20	20	20
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	5	5	5	5
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	13	13	13	13
08 17 44	Word Processing Operator	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
Sub-Programme 38202: Support by Mauritius Overseas Missions		59	59	59	59
02 00 93	Ambassador and Permanent Representative	12	12	12	12
02 00 90	Minister-Counsellor	4	4	4	4
02 00 84	First Secretary	14	14	14	14
02 44 67	Second Secretary	22	22	22	22
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	4	4	4	4
Sub-Programme 38203: Regional Integration		23	23	23	23
02 00 90	Director	1	1	1	1
02 00 84 } 02 75 82 }	Deputy Director	1	1	1	1
02 65 75	Principal Cooperation Analyst	2	2	2	2
02 59 71	Senior Cooperation Analyst	1	3	3	3
02 44 67	Cooperation Analyst	6	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 28 45	Executive Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	2	2	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 16 40	Word Processing Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	3	3	3	3
24 08 25	Office Care Attendant	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 383: INTERNATIONAL TRADE		63	65	65	65
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation		44	46	46	46
02 00 90	Director, Trade Policy	1	1	1	1
02 00 84 } 02 75 82 }	Deputy Director, Trade Policy	1	1	1	1
02 65 75					
02 59 71	Senior Trade Policy Analyst	5	5	5	5
02 44 67	Trade Policy Analyst	6	7	7	7
08 29 49	Trade Policy Information Officer	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	4	4	4	4
01 18 48	Officer	10	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	2	2	2	2
Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
18 75 82	Controller, Industrial Property Office	-	1	1	1
18 55 65	Principal Industrial Property Officer	1	-	-	-
18 48 59	Senior Industrial Property Officer	3	3	3	3
18 41 54	Industrial Property Officer	6	6	6	6
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	3	3	3	3
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer /Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Total		310	320	320	320

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	288
List of Programmes, Sub-Programmes and Priority Objectives	289
Summary of Financial Resources	290
Summary of Staffing Positions	290

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 641: Policy and Management for Housing and Lands	291
Programme 642: Social Housing Development	291
Programme 643: Land Management and Physical Planning	292

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	293
Summary for Year 2011 by Programmes and Sub-Programmes	293
Programme 641: Policy and Management for Housing and Lands	293
Programme 642: Social Housing Development	294
Programme 643: Land Management and Physical Planning	295

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	298
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Completion of the LAVIMS Project and the National Digital Cadastre will be available for public use as from December 2010.
- 533 low-cost housing units allocated.
- 50% of works completed in respect of construction of 550 low cost housing units on 11 sites.
- Funds to the tune of Rs 72 million have been disbursed to 1592 eligible beneficiaries under the Casting of Roof Slab Grant Scheme.
- Some 8,000 occupiers of ex –CHA houses have become owners of the plot of land on which their building stands.
- Rehabilitation on NHDC Housing Estates has been effected in respect of waterproofing works, repairs to cracks and electrical works.
- 242 Serviced lots available for housing projects.
- Drafting of New Interim Outline Planning Scheme for QuatreBornes and modification of District Council Outline Planning Schemes completed.
- New Campement Site Leases have been issued to reflect market rental for 1167 Lessees enabling Government to collect Revenue amounting to Rs380 million.
- New Industrial/Commercial Site Leases have been issued to reflect market rental for 189 Lessees generating additional Revenue of Rs38 million.
- Land Acquisition for implementation of public investment projects: 173 Hectares acquired.
- Hydrographic unit has been set up and Hydrographic surveys for St. Brandon, part of Saya de Malha Bank for the extension of Continental Shelf Project, Grand Port Bay and part of coast of Flic en Flac for Land Based Oceanic Industry have been completed.
- Navigational charts of Agalega, Port Louis Harbour and Approaches, and Port Mathurin Harbour and Approaches have been made available for sale at the Ministry.

2. Major Services to be provided for 2011-2013

Programme 641: Policy and Management for Housing and Lands

- New Housing Strategy
- Planning Legislation
- Legislation for the maintenance of a National Digital Cadastre. Maintaining and updating of a National Digital Cadastre for residential and commercial properties.
- Hydrographic surveys of Mauritius.

Programme 642: Social Housing Development

- Formulation of a Housing Policy and Strategy Paper.
- Provision of affordable housing to low income families.
- Provision of serviced plots of land to the lower-middle income group for housing purposes.

Programme 643: Land Management and Physical Planning

- New Outline Planning Schemes for the five Municipal Council areas to become operational by December 2012.
- Review of National Land Development Strategy (NLDS) to be completed in March 2012.
- Subject plan on Environmentally Sensitive Areas to be completed by June 2011.
- Action Area Plan for Palmar to be completed by July 2011.
- Acquisition of private land for public investment projects.

- Production of updated nautical charts for economic use, research, safety at sea, etc.

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

- Lack of human resources and expertise to be able to come up with a Housing Policy and Strategy Paper and meeting the target of providing 10,000 housing units in 5 years.
 - The matter is being addressed through recruitment under the Capacity Building Programme and filling of vacancies respectively.
- Difficulty in identifying suitable land for housing development near built up areas or land completely free from any impediments. Often this creates an imbalance between demand for housing and supply of land.
 - To assess suitability and buildability of land, soil tests are being carried out.
- Unwillingness of contractors to bid for social housing projects at reduced profit. Due to non-responsive bids, tender exercise has to be carried out more than once for the same project. This delays project implementation.
 - In order to reduce procurement bottlenecks, various procurement methods would be envisaged including mass construction and smaller projects as appropriate.
- The existing planning legislation and planning instruments are outdated and do not respond to the development needs of modern Mauritius. There is therefore a need for consolidation of all planning legislation and revision of outline planning schemes with a view to facilitate clearances for development projects.
 - The problem of manpower issues will be addressed partly by training of planners, recruitment of new staff and outsourcing to private consultants.
- Lack of expertise in-house to operate the LAVIMS Information Management System.
 - Training and outsourcing will be resorted to.

II LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 641: Policy and Management for Housing and Lands

- Formulation of a strategic plan for the housing sector
- Improvement of legal, institutional and regulatory framework for Land Use Planning to meet development goals.
- Implementation of reforms in Land Administration.

Programme 642: Social Housing Development

- Promote the integration of low-income families in mainstream society through the provision of subsidized low-cost housing.
- Increase access to land ownership for the low and lower middle income groups to meet the aspirations for owned housing.
- Provide assistance to the lower income groups for purposes of housing construction

Programme 643: Land Management and Physical Planning

Sub-Programme 64301: Land Use Planning

- Introduction of a new consolidated planning legislation to provide for a modern and streamlined framework for plan preparation and permitting process.
- Review of Municipal Outline Schemes to translate the policies and proposals of NLDS at the local level for development control.
- Updating the National Land Development Strategy to meet Government objectives, including Maurice Ile Durable.

Ministry of Housing and Lands—continued

Sub-Programme 64302: Land Management

- Provide support and accurate information to the land market on land ownership status and land value at any point in time.
- Respond to the land requirements of all Ministries for timely implementation of public projects.
- Respond to the land requirements for industrial, commercial, residential, socio-cultural, educational, landscaping, etc. purposes.
- Produce updated nautical charts for economic use, research, etc., by carrying out Hydrographic (sea-depths) surveys of the Exclusive Economic Zone.
- Extend hydrographic surveys of Mauritius and the territorial area and Sale of nautical charts
- Provide up to date on-line information on land.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
641	Policy and Management for Housing and Lands	48,950,000	52,870,000	52,845,000	52,764,000
642	Social Housing Development	1,048,588,000	868,601,000	1,233,218,000	1,226,170,000
643	Land Management and Physical Planning	431,783,000	398,523,000	389,518,000	391,830,000
	Total	1,529,321,000	1,319,994,000	1,675,581,000	1,670,764,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
641	Policy and Management for Housing and Lands	103	107	24.2%	24.8%
642	Social Housing Development	18	21	4.2%	4.9%
643	Land Management and Physical Planning	304	304	71.5%	70.4%
64301	Land Use Planning	57	57	13.4%	13.2%
64302	Land Management	247	247	58.1%	57.2%
	Total	425	432	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 641: Policy and Management for Housing and Lands						
Outcomes: Promote home ownership and an efficient management of land resources.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 642: Social Housing Development						
Outcome: Increased access to affordable housing						
Housing Division	O1: Housing Policy Development	P1: Formulation of a Housing Policy and Strategy Paper	-	Dec.	-	-
	O2: Provision and facilitation of affordable housing to low income families	P1: Construction of low-cost housing units	50% of project Dec.	550 housing units-June June	-	-
		P2: Construction of housing units on lands acquired under the Government/MSPA Deal	-	-	-	-
		Batch I - 1000 Units	-	60% of project Dec.	100% of project Sept.	-
		Batch II - 1000 Units	-	20% of project Dec.	80% of project Dec.	100% April
		Batch III - 1000 Units	-	-	50% of project Dec	100% Oct.

Ministry of Housing and Lands - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Housing Division	O3: Provision and allocation of serviced plots of land to the lower-middle income group for housing purposes. (Under the Govt/MSPA Deal)	P1: Allocation of Batch I - 150 lots	-	100% Dec.	-	-
		P2: Allocation of Batch II - 150 lots	-	-	100% Dec.	-
		P3: Allocation of Batch III - 150 lots	-	-	-	100% Dec.
<p>PROGRAMME 643 : Land Management and Physical Planning Outcome: An efficient land use planning and land management system supporting sustainable economic development within a high quality natural and landscaped environment. SUB-PROGRAMME 64301: Land Use Planning</p>						
Planning Division	O1: Land use planning and regulation	P1: Bill to be introduced into National Assembly to update and consolidate planning framework	Final vetting by SLO Dec.	April	-	-
		P2: New Outline Schemes for Municipal Council Areas operational	Contract awarded Dec.	75%	100%	-
		P3: Report on Mid-Term Review of National Land Development Strategy	-	75% Dec	100% Mar	-
<p>SUB-PROGRAMME 64302: Land Management</p>						
Survey Division	O1: Leasing of state lands	P1: Drawing up of new industrial/commercial leases	-	189	-	-
		P2: Processing time for renewal and transfer of all leases	-	4 months	3 months	3 months
	O2: Land surveying and provision of information	P1: 60 Geodetic Control points fixed	-	30	30	-
		P2: 2000 detail Geodetic Control Points fixed	-	300	600	1100
		P3: Scanning and uploading of Survey plans as per new Cadastral System	-	4000	4500	5000
		P4: Issue of Parcel Identification Number (PIN)	-	2000	2500	3000

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	130,590,000	143,546,000	145,606,000	147,772,000
22	Goods and Services	68,210,000	60,722,000	49,640,000	50,190,000
24	Interest	-	-	-	-
25	Subsidies	97,000,000	71,000,000	78,295,000	79,065,000
26	Grants	9,080,000	9,215,000	9,294,000	9,391,000
27	Social Benefits	-	-	-	-
28	Other Expense	942,000,000	785,000,000	1,144,000,000	1,136,000,000
31	Acquisition of Non-Financial Assets	282,441,000	250,511,000	248,746,000	248,346,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,529,321,000	1,319,994,000	1,675,581,000	1,670,764,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
641	Policy and Management for Housing and Lands	34,403,000	16,317,000	-	2,150,000
642	Social Housing Development	6,848,000	5,753,000	856,000,000	-
643	Land Management and Physical Planning	102,295,000	38,652,000	9,215,000	248,361,000
	Total	143,546,000	60,722,000	865,215,000	250,511,000

Programme 641: Policy and Management for Housing and Lands

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	31,105,000	34,403,000	34,728,000	35,047,000
21110	Personal Emoluments	27,305,000	30,453,000	30,778,000	31,097,000
21111	Other Staff Costs	3,800,000	3,950,000	3,950,000	3,950,000
22	Goods and Services	16,445,000	16,317,000	16,317,000	16,317,000
22010	Cost of Utilities	2,820,000	3,030,000	3,030,000	3,030,000
22020	Fuel and Oil	500,000	500,000	500,000	500,000
22030	Rent	8,677,000	8,577,000	8,577,000	8,577,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	8,527,000	8,527,000	8,527,000	8,527,000
22040	Office Equipment and Furniture	400,000	300,000	300,000	300,000
22050	Office Expenses	950,000	850,000	850,000	850,000
22060	Maintenance	1,700,000	1,400,000	1,400,000	1,400,000

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22070	Cleaning Services	145,000	145,000	145,000	145,000
22100	Publications and Stationery	695,000	950,000	950,000	950,000
22120	Fees	65,000	65,000	65,000	65,000
22900	Other Goods and services	493,000	500,000	500,000	500,000
31	Acquisition of Non-Financial Assets	1,400,000	2,150,000	1,800,000	1,400,000
31122	Other Machinery and Equipment	600,000	650,000	800,000	900,000
31122802	<i>Acquisition of IT Equipment</i>	<i>600,000</i>	<i>350,000</i>	<i>500,000</i>	<i>600,000</i>
31122999	<i>Aquisition of other Machinery & Equipment</i>	-	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
31132	Intangible Fixed Assets	800,000	500,000	500,000	500,000
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>800,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
31133	Furniture, Fixture and Fittings	-	1,000,000	500,000	-
31133801	<i>Acquisition of furniture, fixtures & fitting</i>	-	<i>1,000,000</i>	<i>500,000</i>	-
	Total	48,950,000	52,870,000	52,845,000	52,764,000
Programme 642 : Social Housing Development					
21	Compensation of Employees	5,770,000	6,848,000	7,025,000	7,182,000
21110	Personal Emoluments	5,300,000	6,278,000	6,445,000	6,587,000
21111	Other Staff Costs	470,000	570,000	580,000	595,000
22	Goods and Services	3,818,000	5,753,000	3,898,000	3,923,000
22010	Cost of Utilities	455,000	460,000	485,000	485,000
22020	Fuel and Oil	550,000	575,000	600,000	600,000
22030	Rent	550,000	550,000	550,000	550,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>495,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	250,000	225,000	225,000	225,000
22060	Maintenance	750,000	550,000	625,000	625,000
22070	Cleaning Services	20,000	50,000	50,000	50,000
22100	Publications and Stationery	130,000	130,000	150,000	175,000
22120	Fees	530,000	2,630,000	630,000	630,000
22120008	<i>Fees to Consultants</i>	-	<i>2,000,000</i>	-	-
22160	Overseas Training	300,000	300,000	300,000	300,000
22900	Other Goods and services	83,000	83,000	83,000	83,000
25	Subsidies	97,000,000	71,000,000	78,295,000	79,065,000
25110	Non-Financial Public Corporations	97,000,000	71,000,000	78,295,000	79,065,000
25110004	<i>Subsidy to NHDC</i>	<i>81,000,000</i>	<i>63,000,000</i>	<i>70,295,000</i>	<i>71,065,000</i>
	<i>(a) Exchange Losses on Malaysian Loans I and II</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>22,295,000</i>	<i>23,065,000</i>

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
	(b) Exchange Losses on other Loans	36,000,000	18,000,000	18,000,000	18,000,000
	(c) Housing Loans	30,000,000	30,000,000	30,000,000	30,000,000
25120002	Subsidy to MHC (Housing Loans)	16,000,000	8,000,000	8,000,000	8,000,000
28	Other Expense	942,000,000	785,000,000	1,144,000,000	1,136,000,000
28212	Current Transfers to Households	12,000,000	-	-	-
28212017	Refund of Registration Duty	12,000,000	-	-	-
28222	Capital Transfers to Households	930,000,000	785,000,000	1,144,000,000	1,136,000,000
28222004	Infrastructure for Social Housing	697,000,000	590,000,000	1,030,000,000	1,036,000,000
	(a) 533 Housing units	-	1,000,000	-	-
	(b) National Housing Programme	697,000,000	589,000,000	1,030,000,000	1,036,000,000
	(i) 550 Housing Units	124,000,000	90,000,000	5,000,000	-
	(ii) Identified Sites	523,000,000	496,000,000	403,000,000	-
	(iii) New Sites	-	-	622,000,000	1,036,000,000
	(iv) 242 Serviced Sites	50,000,000	3,000,000	-	-
28222011	Upfront Grant Scheme for First Time Buyers	18,000,000	8,000,000	8,000,000	-
28222012	Casting of Roof Slab Grant Scheme	200,000,000	100,000,000	100,000,000	100,000,000
28222013	Rehabilitation of Infrastructure of NHDC Estates	15,000,000	87,000,000	6,000,000	-
	Total	1,048,588,000	868,601,000	1,233,218,000	1,226,170,000
Programme 643: Land Management and Physical Planning					
Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	21,935,000	23,482,000	23,854,000	24,302,000
21110	Personal Emoluments	19,300,000	20,232,000	20,594,000	21,042,000
21111	Other Staff Costs	2,635,000	3,250,000	3,260,000	3,260,000
22	Goods and Services	30,620,000	21,285,000	11,410,000	11,435,000
22010	Cost of Utilities	900,000	1,425,000	1,450,000	1,450,000
22020	Fuel and Oil	200,000	225,000	250,000	250,000
22030	Rent	2,805,000	2,805,000	2,805,000	2,805,000
	<i>of which:</i>				
22030001	Rent of Building	2,780,000	2,780,000	2,780,000	2,780,000
22040	Office Equipment and Furniture	200,000	150,000	200,000	200,000
22050	Office Expenses	150,000	150,000	150,000	150,000
22060	Maintenance	550,000	250,000	250,000	250,000

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22070	Cleaning Services	30,000	50,000	50,000	50,000
22100	Publications and Stationery	310,000	600,000	625,000	650,000
22120	Fees	200,000	300,000	300,000	300,000
22130	Studies and Surveys	25,000,000	15,000,000	5,000,000	5,000,000
	<i>of which:</i>				
22130003	<i>Studies for Reviews of Urban Outline Schemes</i>	<i>25,000,000</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22160	Overseas Training	150,000	200,000	200,000	200,000
22900	Other Goods and services	125,000	130,000	130,000	130,000
26	Grants	8,380,000	8,515,000	8,594,000	8,691,000
26313	Extra-Budgetary Units	8,380,000	8,515,000	8,594,000	8,691,000
26313091	<i>Current Grant-Town and Country Planning Board</i>	<i>8,380,000</i>	<i>8,515,000</i>	<i>8,594,000</i>	<i>8,691,000</i>
31	Acquisition of Non-Financial Assets	1,143,000	700,000	700,000	700,000
31122	Other Machinery and Equipment	1,143,000	700,000	700,000	700,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,035,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
	Total	62,078,000	53,982,000	44,558,000	45,128,000
Sub-Programme 64302 : Land Management					
21	Compensation of Employees	71,780,000	78,813,000	79,999,000	81,241,000
21110	Personal Emoluments	64,745,000	71,653,000	72,714,000	73,956,000
21111	Other Staff Costs	7,035,000	7,160,000	7,285,000	7,285,000
22	Goods and Services	17,327,000	17,367,000	18,015,000	18,515,000
22010	Cost of Utilities	2,150,000	3,150,000	3,150,000	3,150,000
22020	Fuel and Oil	500,000	500,000	500,000	500,000
22030	Rent	7,206,000	7,086,000	7,086,000	7,086,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>6,836,000</i>	<i>6,836,000</i>	<i>6,836,000</i>	<i>6,836,000</i>
22040	Office Equipment and Furniture	1,906,000	901,000	549,000	549,000
22050	Office Expenses	1,770,000	1,270,000	1,320,000	1,320,000
22060	Maintenance	900,000	900,000	1,200,000	1,200,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	460,000	950,000	950,000	950,000
22120	Fees	600,000	600,000	900,000	900,000
22130	Studies and Surveys	600,000	700,000	800,000	800,000
22130002	<i>Hydrographic Surveys by Indian Navy</i>	<i>600,000</i>	<i>700,000</i>	<i>800,000</i>	<i>800,000</i>
22160	Overseas Training	250,000	250,000	500,000	1,000,000
22900	Other Goods and Services	885,000	960,000	960,000	960,000

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	700,000	700,000	700,000	700,000
26210	Current Grant to International	700,000	700,000	700,000	700,000
31	Acquisition of Non-Financial Assets	279,898,000	247,661,000	246,246,000	246,246,000
31121	Transport Equipment	2,000,000	2,750,000	3,000,000	3,000,000
31121801	Acquisition of Vehicles	2,000,000	2,750,000	3,000,000	3,000,000
31122	Other Machinery and Equipment	5,898,000	6,525,000	6,860,000	6,860,000
31122802	Acquisition of IT Equipment	2,335,000	2,700,000	2,860,000	2,860,000
31122810	Acquisition of Land Surveying Equipment	1,063,000	3,400,000	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	2,500,000	425,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	152,000,000	103,386,000	36,386,000	36,386,000
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project	152,000,000	103,386,000	36,386,000	36,386,000
	(a) Scanning of Deeds/ Software Development and Hardware Acquisition	120,000,000	40,000,000	-	-
	(b) Project Management and Training	11,000,000	8,000,000	-	-
	(c) Cadastral Plans Compilation	16,000,000	10,000,000	-	-
	(d) Fieldwork costs	5,000,000	14,000,000	-	-
	(e)LAVIMS maintenance support	-	30,000,000	35,000,000	35,000,000
	(f)Renewal of Oracle licence	-	1,386,000	1,386,000	1,386,000
31410	Non-Produced Assets - Land	120,000,000	135,000,000	200,000,000	200,000,000
31410801	Acquisition of Land	120,000,000	135,000,000	200,000,000	200,000,000
	Total	369,705,000	344,541,000	344,960,000	346,702,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 641: Policy and Management for Housing and Lands		103	107	107	107
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
26 00 90	Chief Technical Officer	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	-	-	-
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	5	5	5	5
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	-	-	-	-
01 29 55	Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	41	45	45	45
08 34 55	Confidential Secretary	4	4	4	4
08 17 44	Word Processing Operator	5	5	5	5
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	11	11	11	11
24 13 36 } 24 13 31 }	Driver	7	7	7	7
24 02 21 } 24 02 16 }	General Worker	3	3	3	3
24 07 27	Stores Attendant	2	2	2	2
Programme 642: Social Housing Development		18	21	21	21
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 45	Word Processing Operator	1	1	1	1
26 00 84	Chief Housing Development Officer	-	-	-	-
26 65 75	Principal Housing Development Officer	-	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
26 49 67	Housing Development Officer	1	3	3	3
23 25 52	Social Facilitator	-	-	-	-
08 48 61	Housing Officer	1	1	1	1
08 25 55	Assistant Housing Officer	1	1	1	1
08 29 49	Executive Assistant	1	1	1	1
08 17 45	Housing Clerk	2	2	2	2
24 10 30	Housing Attendant	2	2	2	2
Programme 643: Land Management and Physical Planning		304	304	304	304
Sub-Programme 64301: Land Use Planning		57	57	57	57
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
26 00 86	Chief Town and Country Planning Officer	1	1	1	1
26 75 82	Deputy Chief Town and Country Planning Officer	-	1	1	1
26 65 75	Principal Town and Country Planning Officer	4	4	4	4
26 59 71	Senior Town and Country Planning Officer	4	4	4	4
26 49 67	Town and Country Planning Officer	7	6	6	6
26 59 71	Sociologist/Planner	1	1	1	1
26 57 69	Chief Town and Country Planning Draughtsman	1	1	1	1
26 51 63	Principal Town and Country Planning	1	1	1	1
26 46 58	Senior Town and Country Planning Draughtsman	3	3	3	3
26 29 52	Town and Country Planning Draughtsman	9	9	9	9
26 18 20	Trainee Town and Country Planning Draughtsman	2	2	2	2
26 51 62	Senior Development Control Officer	1	1	1	1
26 35 58	Development Control Officer	8	8	8	8
26 42 55	Senior Planning Assistant	1	1	1	1
08 46 68	Secretary National Planning and Development Commission	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Officer	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 64302: Land Management		247	247	247	247
02 75 82	Principal Assistant Secretary	1	1	1	1
26 00 86	Chief Surveyor	1	1	1	1
26 75 82	Deputy Chief Surveyor	3	3	3	3
26 65 75	Principal Surveyor	11	11	11	11
26 59 71	Senior Surveyor	12	15	15	15
26 44 67	Surveyor	24	21	21	21
26 18 21	Trainee Surveyor	13	13	13	13

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
26 48 60	Principal Surveying & Mapping Assistant	-	-	-	-
26 43 55	Senior Survey Technician	10	10	10	10
26 20 48	Survey Technician	23	23	23	23
26 59 73	Chief Cartographer	1	1	1	1
26 53 66	Principal Cartographer	2	2	2	2
26 48 60	Senior Cartographer	4	4	4	4
26 31 55	Cartographer	10	10	10	10
26 18 20	Trainee Cartographer	7	7	7	7
26 14 45	Plan and Records Officer	1	1	1	1
04 14 42	Plan and Printing Operator	1	1	1	1
24 28 43	Head, Survey Field Worker	14	14	14	14
24 09 36	Survey Field Worker/Senior Survey Field Worker	68	68	68	68
16 16 47	Machine Binder	2	2	2	2
02 45 67	Assistant Secretary	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	5	5	5	5
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	16	16	16	16
	Total	425	432	432	432

**MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT
AND FAMILY WELFARE**

Page

PART A: OVERVIEW OF MINISTRY / DEPARTMENT

Strategic Note	302
List of Programmes, Sub-Programmes and Priority Objectives	303
Summary of Financial Resources	304
Summary of Staffing Positions	305

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	306
Programme 522: Women's Empowerment and Gender Mainstreaming	307
Programme 523: Child Protection, Welfare and Development	308
Programme 524: Family Welfare and Protection from Domestic Violence	309
Programme 525: Social Welfare Community-Based Activities	310

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	311
Summary for Year 2011 by Programmes and Sub-Programmes	311
Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	311
Programme 522: Women's Empowerment and Gender Mainstreaming	312
Programme 523: Child Protection, Welfare and Development	313
Programme 524: Family Welfare and Protection from Domestic Violence	314
Programme 525: Social Welfare Community-Based Activities	314

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	315
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Combined 6th & 7th Periodic Report on Convention on Elimination of all forms of Discrimination against Women (CEDAW) submitted to United Nations.
- Construction of Notre Dame Women Centre completed and the centre is operational.
- Sectoral Gender Policies for 4 additional Ministries formulated in line with the National Gender Policy Framework (NGPF).
- Protective services provided to **4,237** children victims of abuse, neglect and abandonment with multi-disciplinary team for psychological, medical and social support for the period January to August 2010. Emergency services attended promptly with hotline operating on a 24/7 basis.
- Alternative Care Provision to those children victims who cannot return to their families. Some **200** children are catered for in charitable institutions and shelters of the Ministry.
- Rehabilitative and reinsertion services to children victims of violence through parental counseling, psychological advice, legal services and networking with relevant agencies for support. Some 4,237 children cases have been reported and attended to by the Child Development Unit (CDU) from January – **August** 2010.
- Tardy Declaration of Birth of both children and adults for a name and an identity. Out of **861** reported cases of Tardy Declaration as at September 2010, 641 have been officially declared.
- Support services to international child abduction cases through implementation of the Convention of the Civil Aspects of Child Abduction Act 2000, whereby visits, record of cases, networking with Central Authorities, Attorney General's Office and Interpol at international level. There have been 57 cases of Child Abduction reported and attended to the CDU as at September 2010.
- 9 District Child Protection Committees, which are components of the Community Child Protection Programme of the Ministry, have already been launched.
- Community Child Watch Committees which are also components of the Community Child Protection Committees have been revamped and the Child Watch Committee of Cité Richelieu was launched on 08 October 2010.
- Launching of the first 3 Ecole des Parents project at La Valette, Tranquebar and Riche Mare in October 2010.
- Local communities empowered through information, education, training and income-generating activities at Social Welfare Centres and Community Centres.

2. Major Services to be provided for 2011-2013

Programme 521: Policy Management of Gender Equality, Child Development, Family Welfare and Social Welfare

- Gender sensitive and strategies in line with the Government Reform Programme and the needs of women and children.
- Formulating policy proposals that can be implemented and that are financed and costed.
- Reporting of progress in achieving gender equality and in strengthening children's and women's rights.
- Promoting the welfare and empower local communities through information, sensitization and training activities at Social Welfare Centres and Communities Centres.

Programme 522: Women's Empowerment and Gender Mainstreaming

- Policies and interventions are gender sensitive.
- Ministries formulate their gender sectoral policies in line with the NGPF.
- Empower women economically and socially.

Programme 523: Child Protection, Welfare and Development

- Provision of care and support services to children victims of abuse especially in situations of emergency.
- Preparation of legislations regarding child care and support services.
- Policy formulation regarding child development and protection and project implementation.
- Enhanced sensitization campaigns on the rights of the child and the effects of child violence.
- Improved childhood development programmes to foster creativity and participation among children.
- Provision of a conducive and safe environment to babies and toddlers for working parents and also to prevent siblings from quitting schools to attend to babies at home.
- Provision of well defined residential care to victims of sexual and physical abuse in a conducive child friendly environment.
- Community development with respect to Child Protection and development of surveillance mechanisms through the setting up of Community Child Watch Committees.
- Restructuring of the Child Development Unit and the reinforcement of Child Protection Services.

Programme 524: Family Welfare and Protection from Domestic Violence

- Implementation of the National Action Plan on the Family and promotion of family welfare.
- Strengthening of the national enforcement mechanisms and strategies to combat domestic violence.
- Elaboration and Implementation of the Victim Empowerment and Abuser Rehabilitation Policy

Programme 525: Social Welfare Community-Based Activities

- Promote the welfare of citizens through community-based programmes and recreational/leisure activities.

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

- Delay in implementation of investment projects due to difficulty in finalizing land, design and other procedural arrangements and timely completion of works.
 - There is a need for regular co-ordination meetings with stakeholders concerned, especially the Ministry of Housing and Lands and the Ministry of Infrastructure, Land Transport, NDU and Shipping.
- Lack of baseline disaggregated data; mobility of Gender Focal Persons and limited expertise in Gender Mainstreaming to engender sectoral policies of Ministries.
 - The setting up of a comprehensive Gender Information System and Gender Cells; Capacity building in gender mainstreaming and allocation of additional funds for the promotion of gender equality will address the constraints.
- Inadequate infrastructure is hampering an efficient delivery of service.
- Acute shortage of staff
 - Inability to set up a Child Protection Register for successful follow-up because of lack of human resources
- Absence of a computerised system for data collection to track and manage cases of domestic violence.
 - Setting up of the Domestic Violence Information System (DOVIS) to harmonise data collection

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 521: Policy Management of Gender Equality, Child Development and Family Welfare and Social Welfare

- Formulate and follow up on gender sensitive policies and strategies in line with the Government Reform Programme and the needs of women and children
- Support the Minister in formulating policy proposals that can be implemented and that are financed and costed.
- Enable analysis, monitoring and timely reporting of progress in achieving gender equality and in strengthening children's and women's rights.

Programme 522: Women’s Empowerment and Gender Mainstreaming

- In line with Government’s Programme 2010-2015, the Gender Unit would extend technical support and advice to 19 Ministries to formulate their gender sectoral policies.
- Women Centres presently providing capacity building and IEC programmes to women would be revamped into “one-stop shops” aimed at decentralizing services provided by other stakeholders.

Programme 523: Child Protection, Welfare and Development

- Reviewing of the existing mechanism of the Child Protection Unit so as to reinforce protection services provided to children and to set up a comprehensive system, with appropriate and adequate infrastructure, and to provide possibility of enlisting services of professionals to attend to the immediate and multi disciplinary needs of children victims of violence.
- The Community Child Watch is being set up in high risk areas to act as a surveillance mechanism in cases of child abuse within the immediate locality. This will be replicated in other areas.
- In line with Government Programme, the National Parental Empowerment Programme will be strengthened to better equip parents with necessary skills to enhance parent-child interactions, particularly in deprived areas through the “Ecole des Parents” project.

Programme 524: Family Welfare and Protection from Domestic Violence

- Sustaining the promotion of Family welfare and protection from domestic violence through the implementation of the National Action Plan to Combat Domestic Violence and the National Action Plan of the Family.
- Protection of victims and rehabilitation of perpetrators of domestic violence reinforced through the proclamation of the Protection of Domestic Violence (Amendment) Act and formulation of a Victim Empowerment and Abuser Rehabilitation Policy.

Programme 525: Social Welfare Community-Based Activities

- Promote the welfare and empower local communities through information, sensitization and training activities at Social Welfare Centres and Community Centres.
- Ensure that different age/ population groups are able to participate in social and empowerment activities and have access to recreational and other services that will enhance their wellbeing and their quality of life.
- Promote access to computer literacy and internet facilities in line with Government Programme.
- Ensure that policies of the Ministry relating to the promotion of gender equality, child protection and development and family welfare are reflected in all programmes reaching out to the community.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
521	Policy and Management of Gender Equality, Child Development , Family Welfare and Social Welfare	55,780,000	67,025,000	67,800,000	69,157,000
522	Women's Empowerment and Gender Mainstreaming	101,930,000	98,275,000	102,030,000	102,815,000
523	Child Protection, Welfare and Development	61,665,000	91,870,000	73,677,000	88,036,000
524	Family Welfare and Protection from Domestic Violence	84,845,000	56,150,000	59,533,000	60,137,000
525	Social Welfare Community-Based Activities	224,570,000	221,275,000	221,555,000	222,020,000
	Total	528,790,000	534,595,000	524,595,000	542,165,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
521	Policy and Management of Gender Equality, Child Development , Family Welfare and Social Welfare	97	110	35.4%	38.2%
522	Women's Empowerment and Gender Mainstreaming	50	50	18.2%	17.4%
523	Child Protection, Welfare and Development	48	49	17.5%	17.0%
524	Family Welfare and Protection from Domestic Violence	33	33	12.0%	11.5%
525	Social Welfare Community Based-Activities	46	46	16.8%	16.0%
	Total	274	288	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION						
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare						
Outcome: A Ministry well equipped to attend the need of the public in terms of protection of the rights of women, children and families						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	70%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
Planning and Research Unit	O2: Maintenance of statistical database on gender, women, children and families	P1: Statistical data and progress reports updated and published annually	100%	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: A consolidated National Gender Machinery acting as lead agency for gender mainstreaming and building capacity of women for their economic and social independence						
Gender Unit	O1: Development of sectoral gender policy and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	3	5	5	5
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	8	8	10
	O2: Women empowerment	P1: Number of women sensitised/trained on social issues in line with International & Regional Commitments on women's empowerment and gender equality.	5,000	7,000	8,000	8,000
		P2: Number of participants for Women Entrepreneurship Development Programmes (inc. Sectoral)	480	580	640	740
		P3: Number of women-owned enterprises provided with capacity building, technical and backup support	600	800	850	900

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of the girl and boy child and the promotion and protection of their rights as per the Convention on the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child.						
Child Development Unit	O1: Provision of care to children victims of abuse	P1: % of cases referred to the Ministry where children victims of abuse neglect/abandonment have been provided with psychological assistance and support services	100%	100%	100%	100%
		P2: % of cases referred to the Ministry where children victims of abuse/neglect/abandonment have been referred for medical intervention and / or legal support wherever required	100%	100%	100%	100%
	O2: Provision of support services to children of Violence for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions), Foster Care or under Mentoring Programme	285	337	399	461
		P2: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	130	150	170	200
		P3: Number of children from shelter/institutions reinserted within biological/next to kin families	40	50	60	70

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Child Development Unit	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	3,000	3,500	4,000	4,500
	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	4,000	6,000	8,000	10,000
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered and monitored	100	200	250	275
<p>PROGRAMME 524: Family Welfare and Protection from Domestic Violence</p> <p>Outcome: Social cohesion and harmony is achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non violent</p>						
Family Welfare and Protection Unit	O1: Counselling and support services provided to victims of domestic violence	P1: Percentage of reported cases of victims of domestic violence provided with timely and adequate assistance	100%	100%	100%	100%
		P2: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	85%	92%	100%	-

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 525: Social Welfare Community-Based Activities						
Outcome: Promote welfare of citizens through community based programmes and recreational/leisure activities						
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres	P1: Number of people involved in vocational skills/capacity building	32,000	36,000	38,000	40,000
		P2: Number of people trained in income generating activities.	18,000	20,500	22,000	23,200
Sugar Industry Labour Welfare Fund	O1: Provision of Community Development Programmes	P1: No. of participants in Recreative and Supportive Programmes and Programmes on social cohesion, unity, peace and harmony	127,000	162,500	183,000	205,000
		P2: No. of participants in programmes on community awareness, economic empowerment and IT literacy	71,000	100,000	125,000	150,000

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	92,050,000	97,760,000	102,225,500	103,885,000
22	Goods and Services	122,365,000	111,460,000	111,659,500	114,431,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	268,700,000	264,000,000	266,000,000	266,000,000
27	Social Benefits	1,575,000	1,775,000	1,810,000	15,099,000
28	Other Expense	29,800,000	34,450,000	34,450,000	34,450,000
31	Acquisition of Non-Financial Assets	14,300,000	25,150,000	8,450,000	8,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	528,790,000	534,595,000	524,595,000	542,165,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	41,365,000	23,060,000	-	2,600,000
522	Women's Empowerment and Gender Mainstreaming	14,775,000	14,350,000	68,800,000	350,000
523	Child Protection, Welfare and Development	15,495,000	23,275,000	30,900,000	22,200,000
524	Family Welfare and Protection from Domestic Violence	10,975,000	44,800,000	375,000	-
525	Social Welfare Community-Based Activities	15,150,000	5,975,000	200,150,000	-
	Total	97,760,000	111,460,000	300,225,000	25,150,000

Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	39,400,000	41,365,000	42,815,000	43,265,000
21110	Personal Emoluments	33,385,000	34,700,000	36,150,000	36,600,000
21111	Other Staff Costs	6,015,000	6,665,000	6,665,000	6,665,000
22	Goods and Services	15,380,000	23,060,000	22,685,000	23,592,000
22010	Cost of Utilities	3,000,000	3,950,000	3,950,000	4,108,000
22020	Fuel and Oil	2,400,000	2,400,000	2,400,000	2,496,000
22030	Rent	5,220,000	11,600,000	11,600,000	12,064,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	520,000
22050	Office Expenses	500,000	575,000	575,000	598,000
22060	Maintenance	1,200,000	1,525,000	1,550,000	1,612,000
22070	Cleaning Services	100,000	100,000	100,000	104,000
22100	Publications and Stationery	900,000	850,000	850,000	884,000

Ministry of Gender Equality, Child Development and Family Welfare - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22120	Fees	200,000	200,000	300,000	312,000
22120002	<i>Fees to Chairman and members of Boards and Committees</i>	-	100,000	100,000	104,000
22120007	<i>Fees for Training</i>	200,000	100,000	200,000	208,000
22130	Studies and Surveys	500,000	500,000	-	-
22900	Others Goods and Services	860,000	860,000	860,000	894,000
31	Acquisition of Non-Financial Assets	1,000,000	2,600,000	2,300,000	2,300,000
31121	Transport Equipment	-	2,000,000	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	-	2,000,000	1,000,000	1,000,000
31122	Other Machinery and Equipment	1,000,000	600,000	1,300,000	1,300,000
	Total	55,780,000	67,025,000	67,800,000	69,157,000
Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	13,855,000	14,775,000	15,150,000	15,425,000
21110	Personal Emoluments	11,805,000	12,325,000	12,700,000	12,975,000
21111	Other Staff Costs	2,050,000	2,450,000	2,450,000	2,450,000
22	Goods and Services	11,475,000	14,350,000	15,080,000	15,590,000
22010	Cost of Utilities	1,400,000	2,050,000	2,050,000	2,132,000
22030	Rent	3,300,000	3,300,000	3,300,000	3,432,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	260,000
22050	Office Expenses	325,000	325,000	325,000	338,000
22060	Maintenance	75,000	975,000	1,505,000	1,512,000
22060001	<i>Buildings</i>	-	800,000	1,325,000	1,325,000
22060005	<i>IT Equipment</i>	-	100,000	103,000	107,000
22090	Security	3,500,000	3,500,000	3,500,000	3,640,000
22100	Publications and Stationery	625,000	650,000	650,000	676,000
22120	Fees	-	900,000	1,000,000	1,000,000
22900	Other Goods and Services	2,000,000	2,400,000	2,500,000	2,600,000
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	500,000	1,000,000	1,000,000	1,040,000
22900099	<i>Miscellaneous Expenses</i>	1,500,000	1,400,000	1,500,000	1,560,000
26	Grants	66,200,000	65,000,000	67,000,000	67,000,000
26313	Extra-Budgetary Units	66,200,000	65,000,000	67,000,000	67,000,000
	<i>of which:</i>				
26313066	<i>National Women Entrepreneur Council</i>	8,200,000	5,000,000	7,000,000	7,000,000
26313067	<i>National Women's Council</i>	58,000,000	60,000,000	60,000,000	60,000,000
28	Other Expense	3,800,000	3,800,000	3,800,000	3,800,000
28211	Transfers to Non-Profit Institutions	3,800,000	3,800,000	3,800,000	3,800,000
	<i>of which:</i>				
28211051	<i>Other Current Transfers - Women's Associations</i>	2,600,000	2,600,000	2,600,000	2,600,000
28211028	<i>Other Current Transfers - Chrysalide</i>	1,200,000	1,200,000	1,200,000	1,200,000

Ministry of Gender Equality, Child Development and Family Welfare - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	6,600,000	350,000	1,000,000	1,000,000
31122	Other Machinery & Equipment	-	-	1,000,000	1,000,000
31122999	<i>Acquisition of Machinery & Equipment</i>	-	-	1,000,000	1,000,000
31112	Non Residential Buildings	6,600,000	350,000	-	-
31112018	<i>Construction of Women's Centres</i>	6,600,000	350,000	-	-
	<i>(c) Notre Dame</i>	2,000,000	350,000	-	-
	Total	101,930,000	98,275,000	102,030,000	102,815,000
Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	13,550,000	15,495,000	17,519,500	17,830,000
21110	Personal Emoluments	12,600,000	13,295,000	15,119,500	15,430,000
21111	Other Staff Costs	950,000	2,200,000	2,400,000	2,400,000
22	Goods and Services	13,215,000	23,275,000	23,079,500	24,002,000
22010	Cost of Utilities	700,000	700,000	700,000	727,320
22050	Office Expenses	100,000	100,000	100,000	104,000
22060	Maintenance	150,000	150,000	154,500	160,680
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	625,000	1,325,000	1,325,000	1,378,000
22120	Fees	1,300,000	3,250,000	2,950,000	3,068,000
22120012	<i>Retainer fees to Counsel</i>	-	2,250,000	2,250,000	2,340,000
22900	Other Goods and Services	10,340,000	17,750,000	17,850,000	18,564,000
	<i>of which:</i>				
22900911	<i>Running Expenses of Drop-in-Centre</i>	2,540,000	2,600,000	2,700,000	2,808,000
22900912	<i>Running Expenses of Shelter for Children</i>	6,000,000	13,800,000	13,800,000	14,352,000
26	Grants	9,000,000	9,000,000	9,000,000	9,000,000
26313	Extra Budgetary Units	9,000,000	9,000,000	9,000,000	9,000,000
26313053	<i>Grant to National Children's Council</i>	9,000,000	9,000,000	9,000,000	9,000,000
27	Social Benefits	1,200,000	1,400,000	1,428,000	14,704,000
27210	Social Assistance - Benefits in Cash	1,200,000	1,400,000	1,428,000	14,704,000
27210011	<i>Foster Care</i>	1,200,000	1,400,000	1,428,000	14,704,000
28	Other Expense	18,000,000	20,500,000	20,500,000	20,500,000
28211	Transfers to Non-Profit Institutions	18,000,000	20,500,000	20,500,000	20,500,000
28211004	<i>Charitable Institutions</i>	16,500,000	19,000,000	19,000,000	19,000,000
	<i>of which:</i>				
28211010	<i>Shelter for Women and Children in Distress - Forest Side</i>	1,500,000	1,500,000	1,500,000	1,500,000
31	Acquisition of Non Financial Assets	6,700,000	22,200,000	2,150,000	2,000,000
31111	Residential Buildings	6,200,000	22,000,000	1,150,000	-
	<i>of which:</i>				
31111006	<i>Construction of Drop-In-Centre GRNW</i>	5,000,000	22,000,000	1,150,000	-
31112	Non-Residential Buildings	500,000	200,000	-	-
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	500,000	200,000	-	-
31132	Intangible Fixed Assets	-	-	1,000,000	2,000,000
	Total	61,665,000	91,870,000	73,677,000	88,036,000

Ministry of Gender Equality, Child Development and Family Welfare - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 524: Family Welfare and Protection from Domestic Violence					
21	Compensation of Employees	10,390,000	10,975,000	11,351,000	11,750,000
21110	Personal Emoluments	9,365,000	9,875,000	10,226,000	10,625,000
21111	Other Staff Costs	1,025,000	1,100,000	1,125,000	1,125,000
22	Goods and Services	74,080,000	44,800,000	44,800,000	44,992,000
22120	Fees	400,000	800,000	800,000	832,000
22900	Other Goods and Services	73,680,000	44,000,000	44,000,000	44,160,000
	<i>of which:</i>				
22900019	<i>Special Collaborative Programme for Support to Women and Children in Distress</i>	<i>70,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
27	Social Benefits	375,000	375,000	382,000	395,000
27210	Social Assistance - Benefits in Cash	375,000	375,000	382,000	395,000
31	Acquisition of Non-Financial Assets	-	-	3,000,000	3,000,000
31132	Intangible Fixed Assets of which	-	-	3,000,000	3,000,000
31132401	<i>e-Government Projects</i>	-	-	<i>3,000,000</i>	<i>3,000,000</i>
	Total	84,845,000	56,150,000	59,533,000	60,137,000
Programme 525: Social Welfare Community-Based Activities					
21	Compensation of Employees	14,855,000	15,150,000	15,390,000	15,615,000
21110	Personal Emoluments	12,800,000	13,070,000	13,310,000	13,535,000
21111	Other Staff Costs	2,055,000	2,080,000	2,080,000	2,080,000
22	Goods and Services	8,215,000	5,975,000	6,015,000	6,255,000
22010	Cost of Utilities	635,000	665,000	665,000	691,600
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,700,000	1,700,000	1,700,000	1,767,000
22040	Office Equipment and Furniture	880,000	880,000	880,000	915,200
22050	Office Expenses	200,000	200,000	200,000	208,000
22060	Maintenance	3,620,000	1,350,000	1,390,000	1,446,000
22090	Security	650,000	650,000	650,000	676,000
22090001	<i>Security Services</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>676,000</i>
22100	Publications and Stationery	305,000	305,000	305,000	317,200
22900	Other Goods and Services	225,000	225,000	225,000	234,000
26	Grants	193,500,000	190,000,000	190,000,000	190,000,000
26313	Extra-Budgetary Units	190,000,000	190,000,000	190,000,000	190,000,000
26313085	<i>Current Grant - Sugar Industry Labour Welfare Fund</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000</i>
28	Other Expense	8,000,000	10,150,000	10,150,000	10,150,000
28211	Transfers to Non-Profit Institutions	8,000,000	10,150,000	10,150,000	10,150,000
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>8,000,000</i>	<i>10,150,000</i>	<i>10,150,000</i>	<i>10,150,000</i>
	Total	224,570,000	221,275,000	221,555,000	222,020,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare		97	110	110	110
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
23 65 75	Head, Planning and Research Unit	1	1	1	1
23 44 67	Research Officer	-	-	-	-
23 44 67	Coordinator	1	1	1	1
23 59 71	Gender and Development Officer	-	-	-	-
23 29 55	Family Welfare and Protection Officer	1	6	6	6
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 48 59	Senior Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	4	4	4
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Class Clerical Officer	1	1	1	1
08 18 48	Officer	21	29	29	29
08 34 55	Confidential Secretary	3	4	4	4
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	6	4	4	4
24 27 37	Head, Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	13	12	12	12
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 13 36	Driver	14	14	14	14
-	Driver (Bibliobus)	-	-	-	-
24 07 27	Stores Attendant	2	2	2	2
24 10 30	Gardener/Nurseryman	3	3	3	3
24 09 29	Watchman	8	8	8	8
24 02 21	General Worker	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 522: Women's Empowerment and Gender Mainstreaming		50	50	50	50
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Gender Unit	1	1	1	1
23 49 71	Home Economics Organiser/Senior Home Economics Organiser	1	1	1	1
23 44 67	Coordinator	2	3	3	3
23 48 60	Senior Home Economics Officer	2	2	2	2
23 29 55	Home Economics Officer	6	6	6	6
23 43 57	Senior Family Welfare and Protection Officer	-	1	1	1
23 29 55	Family Welfare and Protection Officer	17	15	15	15
06 17 44	Instructor	7	7	7	7
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 02 21	General Worker	6	6	6	6
Programme 523: Child Protection, Welfare and Development		48	49	49	49
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Child Development Unit	1	1	1	1
23 41 55	Senior Child Welfare Officer	-	-	-	-
23 44 67	Coordinator	3	4	4	4
23 21 49	Child Welfare Officer	1	1	1	1
19 49 67	Psychologist	5	6	6	6
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	5	5	5	5
23 43 57	Senior Family Welfare and Protection Officer	1	1	1	1
23 29 55	Family Welfare and Protection Officer	21	20	20	20
08 17 44	Word Processing Operator	1	1	1	1
23 14 43	Care Worker	7	7	7	7
Programme 524 : Family Welfare and Protection from Domestic Violence		33	33	33	33
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Head, Family Welfare and Protection Unit	1	1	1	1
23 44 67	Coordinator	2	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
19 49 67	Psychologist	5	5	5	5
23 44 67	Family Counselling Officer	5	4	4	4
23 43 57	Senior Family Welfare and Protection Officer	-	1	1	1
23 29 55	Family Welfare and Protection Officer	14	13	13	13
08 17 44	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 525: Social welfare Community-Based Activities		46	46	46	46
23 75 79	Social Welfare Commissioner	1	1	1	1
23 55 67	Deputy Social Welfare Commissioner	1	1	1	1
23 49 60	Principal Social Welfare Officer	4	4	4	4
23 41 55	Senior Social Welfare Officer	13	13	13	13
23 26 53	Social Welfare Officer	18	18	18	18
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	3	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
Total		274	288	288	288

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	319
List of Programmes, Sub-Programmes and Priority Objectives	321
Summary of Financial Resources	322
Summary of Staffing Positions	322

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 341: Policy and Management for Tourism and Leisure	323
Programme 342: Sustainable Tourism Industry	323
Programme 343: Destination Promotion	324
Programme 344: Promotion of Leisure	325

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	326
Summary for Year 2011 by Programmes and Sub-Programmes	326
Programme 341: Policy and Management for Tourism and Leisure	326
Programme 342: Sustainable Tourism Industry	327
Programme 343: Destination Promotion	328
Programme 344: Promotion of Leisure	328

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	329
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

Sustainable Tourism Industry Development

Increased Visibility of Mauritius

- Mauritius has maintained a positive growth in tourist arrivals for period January to September 2010, that is, 646,656 representing an increase of 6.3% compared to the same period for 2009.
- A number of high impact promotion campaigns were carried out to counter the impact of bleak prospects, namely :
 - through advertising Maurice Sans Passeport;
 - special campaigns in Canal + , Vivendi and the exploitation of the different niches – such as polo, fashion celebrity marketing, Golf, etc;
 - escape programme during the FIFA World Cup from South Africa;
 - a special promotion with airlines particularly with Air Mauritius has resulted in increase in tourist arrivals from Reunion Island;
 - Costa Romanica has increased its capacity from 800 passengers to 1,600 passengers per trip. Thus, some additional 3,000 passengers will visit Mauritius by the end of 2010 as compared to 2009; and
 - tourist arrivals in Rodrigues increased by 23% due to the advertising campaign conducted in Mauritius.
- Promotional campaigns in emerging markets were strengthened:
 - China - The China Roadshow has enabled the Mauritius Tourism Promotion Authority (MTPA) and the Mauritian Private Sector to gauge the market potential and discuss possible cooperation with some 2,000 agents and 300 press representatives.
 - India - A 30% increase in tourist arrivals from India has been registered for the period January – July 2010, as a result of the sustained PR & Advertising campaigns conducted in India and the exploitation of several niches such as, wedding, golf, fashion, wellness, etc.
- Mauritius has obtained various awards such as:
 - Indian Ocean's Leading Destination – World Travel Award
 - Indian Ocean's Leading Beach Destination – World Travel Award
- MTPA has obtained the Best Stand – FITUR award.
- The Ministry is collaborating with Air Mauritius, other airlines and the External Communications Division of the Prime Minister's Office for the provision of additional seat capacity as follows:-
 - additional seat capacity (2,980 seats) by Air Mauritius and Air France (1,360 seats) as well as Corsairfly (1,746 seats) on Paris and London routes is expected to definitely trigger positive results;
 - re-introduction of direct flights for Munich by Air Mauritius, Zurich by Edelweisse airlines, Moscow by Transaero airlines and joint Seychelles/Mauritius operations;
 - additional seat capacity through Edelweisse Air (2,763 seats) as from November 2010.

Improvement & Diversification of Tourism Product

- The Citadel is being restored to its original cachet with a view to recreating the atmosphere d'antan and eliciting unique experiences and emotions.
- With a view to improving visitorship to touristic attractions, the Ministry has embarked on the Phase II of the Tourism Signage Programme, which is the Vacoas to the Black River Gorges National Park portion. Under the Phase I of the Programme, five routes including three during the last year, have already been completed.

Reinforcing Regulation and Control

- The Tourism Authority is providing a more-user friendly website which offers enhanced options for retrieving information as well as making online applications.
- With a view to encouraging compliance to set norms and standards and to improving the level of quality and service, more rigorous monitoring has been carried out, involving 478 visits/inspections, 53 contraventions, 18 suspensions as well as 2 cancellations of licences.
- Zoning of lagoons has been extended to cover the following public beaches: Grand Baie, Trou D'Eau Douce, Palmar, Wolmar, Mon Choisy and Belle Mare.
- The Swimming zones programme has been extended to the following regions: Grand Baie, Trou D'Eau Douce, Palmar and Wolmar.
- Furthermore, 10 moorings have been placed at Flat Island and 7 at Coin De Mire.

Promotion of Leisure

- The Ministry has provided sponsorships to bona-fide organisations for the organisation of numerous leisure activities that include visits to natural parks, recreational and musical entertainment activities, activities for vulnerable children, etc. Furthermore, the Ministry has also organised leisure activities, such as, visits to natural attractions, mountaineering, hiking, family oriented activities, including “Run for Health”, “Natation Loisir”s, etc.

2. Major Services to be provided for 2011-2013

Tourism

Programme 341: Policy and Management for Tourism and Leisure

- Monitoring of the Tourism Industry and for assisting in formulation of appropriate policies and strategies in the tourism sector.

Programme 342: Sustainable Tourism Industry

- Improved Touristic Attractions and embellishment of touristic sites.
- Tourism Signage over the Island of Mauritius.
- Increased security at sea.
- Licensing and monitoring of tourist enterprises and pleasure crafts.
- Technical support to small operators on improvements to be made to their establishments for obtaining new licences and for clearing suspensions of existing licences.

Programme 343: Destination Promotion

- A three-year tourism marketing strategy, including a detailed annual marketing plan.
- Effective campaigns in source markets, niche and emerging markets.
- Effective campaigns to promote niche segments, such as, wedding, spa, MICE, golf, windsurf and kitesurfing.
- An improved and more user friendly central information tourism website.

Programme 344: Promotion of Leisure

- Organisation and promotion of leisure activities/events for the Mauritian community.

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

Tourism

- With the current global economic downturn coupled with the euro crisis and other international threats and challenges, including, climatic changes, the visibility of Mauritius as a high end tourist destination remains more than ever important and calls for revised strategies for maintaining the visibility in our traditional markets and tapping opportunities in new and emerging markets, such as -
 - tapping new emerging markets with relatively high growth potential, with focus being made on countries such as Russia, India and China;

- carrying out more aggressive campaigns to consolidate regional markets such as South Africa, Reunion, etc; and
- keeping abreast of challenges/threats and opportunities in our traditional source markets, with a view to devising appropriate marketing strategies so as to maintain the lead over our competitors.
- With a view to maintaining our competitive edge as an attractive, upmarket tourist destination and to ensuring that our tourism activities meet set norms and standards, additional measures are being taken such as:
 - Better and more effective enforcement of the existing relevant legal provisions of legislation governing the tourism sector;
 - Legislation for regulating additional tourist activities, for example, Dolphin Watching, Kitesurf, Windsurf and Undersea Walk; and
 - Regulating and monitoring of the non-formal tourism sector.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Tourism

Programme 341: Policy and Management for Tourism and Leisure

- Formulate policies related to tourism and leisure that can be fully costed and financed and ensure implementation thereof.

Programme 342: Sustainable Tourism Industry

Sub-Programme 34201: Improvement & Diversification of Tourism Product.

- Provide a wider choice of quality attractions in a more embellished environment and through a diversified tourism product portfolio.
- Facilitate visitorship to major places of attractions.
- Ensure greater security at sea.

Sub-Programme 34202: Regulation & Control of Tourism Related Activities.

- Regulate the tourism industry with a view to promoting its development in a sustainable manner through rigorous application of security standards, guidelines and codes of practice.

Programme 343: Destination Promotion

Sub-Programme 34301: Country Promotion

- Develop and implement strategies to tap traditional, niche and new emerging markets and to iron out seasonal fluctuations in tourist arrivals.

Sub-Programme 34302: Country Branding

Programme 344: Promotion of Leisure

- Make available a wider choice of leisure activities around the island for both tourists and local population.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
341	Policy and Management for Tourism and Leisure	33,015,000	32,555,000	33,236,000	33,896,000
342	Sustainable Tourism Industry	43,853,000	56,452,000	56,406,000	55,996,000
34201	Improvement and Diversification of Tourism Product	21,853,000	21,452,000	21,406,000	20,996,000
34202	Regulation and Control of Tourism Related Activities	22,000,000	35,000,000	35,000,000	35,000,000
343	Destination Promotion	365,000,000	390,000,000	390,000,000	390,000,000
34301	Country Promotion	360,000,000	390,000,000	390,000,000	390,000,000
34302	Country Branding	5,000,000	-	-	-
344	Promotion of Leisure	6,160,000	8,071,000	8,366,000	8,420,000
	Total	448,028,000	487,078,000	488,008,000	488,312,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
341	Policy and Management for Tourism and Leisure	21	23	29.2%	31.5%
342	Sustainable Tourism Industry	45	44	62.5%	60.3%
34201	Improvement and Diversification of Tourism Product	45	44	62.5%	60.3%
34202	Regulation and Control of Tourism Related Activities	-	-	-	-
343	Destination Promotion	-	-	-	-
34301	Country Promotion	-	-	-	-
34302	Country Branding	-	-	-	-
344	Promotion of Leisure	6	6	8.3%	8.2%
	Total	72	73	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 341: Policy and Management for Tourism and Leisure						
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 342: Sustainable Tourism Industry						
Outcome: Mauritius maintained as an attractive and desirable tourist destination.						
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product						
Ministry of Tourism and Leisure	O1: Tourism Signage.	P1: Tourism signage programme : on Route 6: Black River National Park.	35%	100%	-	-
		P2: Tourism signage programme : on Route 7: Curepipe to Flacq.	10%	100%	-	-
	O2: Provision of moorings and demarcation of ski lanes and activities zones.	P1: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated.	31	42	25	5
	O3 : Promotion of Cultural Tourism.	P1: Number of cultural events at La Citadel that fully cover costs.	-	2	3	3

Ministry of Tourism and Leisure - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities						
Tourism Authority	O1: Licensing of Tourist Enterprises and Pleasure Crafts.	P1: Number of working days to process applications in at least 75 % of cases.	12	11	10	7
	O2: Inspection of tourist enterprises.	P1: Number of bungalows, villas & tourist establishments inspected.	1000	1100	1200	1500
	O3: Enforcement of regulations to ensure that Tourist establishments and pleasure crafts to operate according to set criteria.	P1: Number of complaints processed within 15 working days.	400	400	400	400
PROGRAMME 343: Destination Promotion						
Outcome: Enhance the image of Mauritius as a prime holiday & up-market destination by consolidating our traditional markets and tapping new and emerging market segments.						
SUB-PROGRAMME 34301: Country Promotion						
Mauritius Tourism Promotion Authority (MTPA)	O1: Mauritius developed as a complementary tourism destination for existing and emerging markets.	P1: Marketing Campaigns to be carried out in existing, emerging & new markets.	-	5	7	8
	O2: Promotion of Mauritius as a tourist destination of choice in source markets, niche and emerging markets.	P1: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc).	13	13	13	15
		P2: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc).	18	19	20	22

Ministry of Tourism and Leisure - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<p>PROGRAMME 344: Promotion of Leisure Outcome: Meet the population needs for leisure, both through the direct provision of facilities and services and through partnership with other agencies and private providers.</p>						
Leisure Unit	O1: Organisation and promotion of leisure activities/events.	P1: Number of activities / events organised / promoted.	17	20	22	24

Ministry of Tourism and Leisure - continued

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	32,245,000	32,025,000	33,620,000	34,029,000
22	Goods and Services	22,473,000	19,993,000	19,128,000	20,723,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	387,660,000	430,660,000	430,660,000	430,660,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	5,650,000	4,400,000	4,600,000	2,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	448,028,000	487,078,000	488,008,000	488,312,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies / Grants [code 25-28]	Acquisition of Assets [code 31-32]
341	Policy and Management for Tourism and Leisure	17,010,000	9,885,000	5,660,000	-
342	Sustainable Tourism Industry	13,199,000	3,853,000	35,000,000	4,400,000
343	Destination Promotion	-	-	390,000,000	-
344	Promotion of Leisure	1,816,000	6,255,000	-	-
	Total	32,025,000	19,993,000	430,660,000	4,400,000

Programme 341: Policy and Management for Tourism and Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	16,995,000	17,010,000	17,671,000	17,786,000
21110	Personal Emoluments	14,760,000	14,935,000	15,596,000	15,711,000
	<i>of which:</i>				
21110005	Extra Assistance	3,997,500	4,000,000	4,000,000	4,000,000
21111	Other Staff Costs	2,235,000	2,075,000	2,075,000	2,075,000
22	Goods and Services	10,360,000	9,885,000	9,905,000	10,450,000
22010	Cost of Utilities	1,960,000	1,960,000	1,960,000	2,025,000
22020	Fuel and Oil	350,000	350,000	350,000	350,000
22030	Rent	5,200,000	4,950,000	4,950,000	5,300,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	475,000	475,000	475,000	500,000
22060	Maintenance	825,000	650,000	670,000	675,000
22090	Security	125,000	125,000	125,000	150,000
22100	Publications and Stationery	775,000	725,000	725,000	800,000
22120	Fees	55,000	55,000	55,000	55,000
22170	Travelling within the Republic	160,000	160,000	160,000	160,000
22900	Other Goods and Services	185,000	185,000	185,000	185,000

Ministry of Tourism and Leisure - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	5,660,000	5,660,000	5,660,000	5,660,000
26210	Current Grant to International Organisations	5,660,000	5,660,000	5,660,000	5,660,000
26210031	<i>Contribution to World Tourism Organisation</i>	2,560,000	2,560,000	2,560,000	2,560,000
26210161	<i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i>	3,100,000	3,100,000	3,100,000	3,100,000
	Total	33,015,000	32,555,000	33,236,000	33,896,000
Programme 342: Sustainable Tourism Industry					
Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	13,300,000	13,199,000	13,853,000	14,098,000
21110	Personal Emoluments	11,800,000	11,699,000	12,353,000	12,598,000
21111	Other Staff Costs	1,500,000	1,500,000	1,500,000	1,500,000
22	Goods and Services	2,903,000	3,853,000	2,953,000	3,998,000
22010	Cost of Utilities	350,000	350,000	350,000	350,000
22020	Fuel and Oil	350,000	300,000	300,000	300,000
22030	Rent	100,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	325,000	325,000	325,000	325,000
22050	Office Expenses	325,000	325,000	325,000	325,000
22060	Maintenance	925,000	925,000	1,025,000	1,070,000
22100	Publications and Stationery	375,000	375,000	375,000	375,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	-	1,000,000	-	1,000,000
22900	Other Goods and Services	53,000	53,000	53,000	53,000
31	Acquisition of Non-Financial Assets	5,650,000	4,400,000	4,600,000	2,900,000
31113	Other Structures	5,650,000	4,400,000	4,600,000	2,900,000
	<i>of which:</i>				
31113016	<i>Construction of Touristic and Leisure Infrastructure (Tourism Signage Programme)</i>	3,000,000	3,000,000	1,700,000	-
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	900,000	900,000	900,000	900,000
31113431	<i>Placement of Buoys</i>	1,750,000	500,000	2,000,000	2,000,000
	Total	21,853,000	21,452,000	21,406,000	20,996,000
Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	22,000,000	35,000,000	35,000,000	35,000,000
26313	Extra-Budgetary Units	22,000,000	35,000,000	35,000,000	35,000,000
26313089	<i>Current Grant - Tourism Authority</i>	22,000,000	35,000,000	35,000,000	35,000,000
	Total	22,000,000	35,000,000	35,000,000	35,000,000

Ministry of Tourism and Leisure - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 343: Destination Promotion					
Sub-Programme 34301: Country Promotion					
26	Grants	360,000,000	390,000,000	390,000,000	390,000,000
26313	Extra-Budgetary Units	360,000,000	390,000,000	390,000,000	390,000,000
26313047	<i>Current Grant - Mauritius Tourism Promotion Authority (Traditional Markets)</i>	<i>360,000,000</i>	<i>340,000,000</i>	<i>340,000,000</i>	<i>340,000,000</i>
26313047	<i>Special Programme for Emerging Markets</i>	-	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
	Total	360,000,000	390,000,000	390,000,000	390,000,000
Sub-Programme 34302: Country Branding					
22	Goods and Services	5,000,000	-	-	-
22900	Other Goods and Services	5,000,000	-	-	-
22900902	<i>Branding of Mauritius</i>	<i>5,000,000</i>	-	-	-
	Total	5,000,000	-	-	-
Programme 344: Promotion of Leisure					
21	Compensation of Employees	1,950,000	1,816,000	2,096,000	2,145,000
21110	Personal Emoluments	1,500,000	1,466,000	1,696,000	1,745,000
21111	Other Staff Costs	450,000	350,000	400,000	400,000
22	Goods and Services	4,210,000	6,255,000	6,270,000	6,275,000
22010	Cost of Utilities	150,000	195,000	195,000	195,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22030	Rent	1,550,000	2,250,000	2,250,000	2,250,000
22030005	<i>Rental of Facilities for Events</i>	<i>500,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
22050	Office Expenses	250,000	250,000	250,000	250,000
22060	Maintenance	110,000	110,000	125,000	130,000
22090	Security	125,000	125,000	125,000	125,000
22100	Publications and Stationery	475,000	475,000	475,000	475,000
22900	Other Goods and Services	1,475,000	2,775,000	2,775,000	2,775,000
	Total	6,160,000	8,071,000	8,366,000	8,420,000

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PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 341: Policy and Management for Tourism and Leisure		21	23	23	23
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Secretary for Tourism Development	-	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 28 45	Executive Officer	-	-	-	-
08 33 50	Confidential Secretary	3	3	3	3
08 18 48	Officer	3	4	4	4
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 16 40	Word Processing Operator	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Programme 342: Sustainable Tourism Industry		45	44	44	44
Sub-Programme 34201: Improvement and Diversification of Tourism Product		45	44	44	44
10 65 75	Principal Tourism Planner	2	2	2	2
10 59 71	Senior Tourism Planner	2	2	2	2
10 44 67	Tourism Planner	8	7	7	7
18 35 56	Tourism Enforcement Officer	1	1	1	1
08 40 50	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 28 45	Executive Officer	-	-	-	-
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	14	14	14	14
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 26 44	Senior Word Processing Operator	-	-	-	-
08 16 40	Word Processing Operator	4	4	4	4

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 26 33	Head Office Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
Sub-Programme 34202: Regulation and Control of Tourism Related Activities		-	-	-	-
Programme 343: Destination Promotion		-	-	-	-
Sub-Programme 34301: Country Promotion		-	-	-	-
Sub-Programme 34302: Country Branding		-	-	-	-
Programme 344: Promotion of Leisure		6	6	6	6
23 59 71	Leisure Organiser	-	-	-	-
23 43 57	Senior Leisure Officer	-	-	-	-
23 23 53	Leisure Officer	3	3	3	3
08 18 48	Officer	-	-	-	-
08 16 40	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		72	73	73	73

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	332
List of Programmes, Sub-Programmes and Priority Objectives	333
Summary of Financial Resources	334
Summary of Staffing Positions	335

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 421: Policy and Management for Education and Human Resources	336
Programme 422: Pre-Primary Education	336
Programme 423: Primary Education	337
Programme 424: Secondary Education	337
Programme 425: Technical and Vocational Education	338
Programme 428: Special Education Needs of School Age Children	338
Programme 429: Human Resource Development	338

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	340
Summary for Year 2011 by Programmes and Sub-Programmes	340
Programme 421: Policy and Management for Education and Human Resources	340
Programme 422: Pre-Primary Education	341
Programme 423: Primary Education	342
Programme 424: Secondary Education	344
Programme 425: Technical and Vocational Education	346
Programme 428: Special Education Needs of School Age Children	346
Programme 429: Human Resource Development	347

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	349
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- National Curriculum Frameworks for Pre-Primary and Secondary Education launched, thus completing the cycle of curriculum renewal.
- Enhancement Programme, aiming at enriching the learning experiences of Std IV pupils through a mix of pedagogical practices, implemented in all primary schools.
- Academie du Kreol Morisien and Technical Committees set up for the introduction of “Mauritian Kreol” and “Bhojpuri” as optional subjects in schools.
- Form III National Assessment conducted on a pilot basis in 33 Secondary Schools.
- Training and sensitisation programmes organised for staff of Primary and Secondary Schools through the Education Webcasting (EDUWEB) platform.
- Collaborative network established with stakeholders, Ministries and organisations to deal with the problem of absenteeism, indiscipline and truancy.
- Enrolment rate at pre-primary schools for children aged 3 to 4 years increased from 90.6% in 2009 to 94.3% in 2010.
- Pass rate with grade “B” or better in Mathematics at the Certificate of Primary Education examinations increased from 37.4% in 2008 to 38.5% in 2009.
- Pass rate at School Certificate examinations increased from 76.7% in 2008 to 77.8% in 2009.
- Pass rate in Physics at Higher School Certificate examinations increased from 75.8% in 2008 to 77.6% in 2009.
- Percentage of students entering Form I and graduating in Form V in secondary schools increased from 57.1% in 2008 to 57.8% in 2009.
- Pass rate at the National Trade Certificate Foundation course increased from 67.3% in 2008 to 70.1% in 2009.

2. Major Services to be provided for 2011-2013

Programme 421: Policy and Management for Education and Human Resources

- Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.

Programme 422: Pre-Primary Education

- Provision of Pre-Primary Education in the public sector and supervision of the private sector.

Programme 423: Primary Education

- Provision of Primary Education in the public sector and supervision of the private sector.
- Organisation of extra- and co-curricular activities for the overall development of the learner.

Programme 424: Secondary Education

- Provision of Secondary Education in the public sector and supervision of the private sector.
- Organisation of extra- and co-curricular activities for the overall development of the learner.

Programme 425: Technical and Vocational Education

- Provision of Technical and Vocational Education.

Programme 428: Special Education Needs of School Age Children

- Provision of Education to children with special needs.

Programme 429: Human Resource Development

- Provision of guidance and counselling to students.
- Provision of financial support to laureates.
- Provision of training to Educators.

- Developing and monitoring schemes to support retraining and multi-skilling in the private sector.
- Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.

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

- There is a lack of in-house technical capacity to implement specific programmes such as the setting up and operationalisation of the Special Education Needs Development and Resource Centre.
 - To address this, negotiations for capacity building are on-going with international partners on a bilateral basis.
- Institutional/procedural hurdles hamper the successful recruitment of qualified human resources needed to kick start the implementation of quality measures within the learning organisations.
 - The commitment of various institutions is being sought to address the hurdles.
- Consultancy for implementation of investment projects is heavily dependent on other Line Ministries. This impacts negatively on the timely delivery of infrastructure and related services.
 - A more rigorous and systematic planning and prioritisation of projects is now being undertaken. In addition, the implementation of some projects is being decentralised at the Zonal level for the sake of expediency.
- Strong opposition, through a historically anchored traditionalist attitude, to innovative measures and new pedagogical approaches, such as the abolition of private tuition at Std IV, implementation of a continuous assessment system, and the introduction of National Assessment at Form III level, is hampering progress in the implementation of the Education Reform Programme.
 - Different approaches are being adopted to change mindset and ensure acceptance of proposed reforms. These approaches include implementing strategies on a pilot basis in the initial instance before extending to the whole sector, use of alternative methodologies replete with interactivity and phasing-in of measures as well as undertaking intensive sensitisation campaigns.
- The delivery of education as a service is based on a long term goal – that of making the individual a socially productive and responsible citizen. It is a continuum of measures and innovations that build upon one another over a long period of time. Hence, it is important to continuously assess their impact and, where necessary, take appropriate accompanying and corrective actions to ensure that the set goal is achieved.
 - Measures that are being implemented, have in-built mechanisms for continuous monitoring and evaluation.
- Teaching and learning are increasingly being based on the application of new technologies. In this regard, the school environment will have to be transformed to respond to the needs of the 21st Century learner.
 - Measures are being taken to digitalise schools. Development of e-learning materials and equipment of schools with necessary IT facilities are being extended in scope and content.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 421: Policy and Management for Education and Human Resources

- Formulate policies related to Education and Human Resources that are fully costed, financed and implemented.

Programme 422: Pre-Primary Education

- Reduce disparities in access to pre-primary education across Education Zones.
- All pre-primary schools offer minimum quality education as verified by the Ministry.

Programme 423: Primary Education

- Improve learning outcomes through implementation of a comprehensive strategy for primary school pupils.
- Ensure all children are numerate and literate at the end of primary schooling.
- Reduce inequality between high and low achieving primary schools through the implementation of the ZEP Strategy.
- Enhance the overall development of pupils through participation in extra and co-curricular activities.

Ministry of Education and Human Resources—continued

Programme 424: Secondary Education

- Improve learning outcomes of secondary education through the implementation of a comprehensive strategy to provide a diverse learning experience to students.
- Ensure all children who enter Form I leave after successfully completing Form VI or alternate programmes.
- Raise level of performance and proportion of children taking Science and Mathematics subjects to meet international best practice.

Programme 425: Technical and Vocational Education

- Enhance learning experiences of technical and vocational students through an inclusive and adapted technical and vocational education programme.
- Develop a skilled and flexible workforce through an efficient and effective technical and vocational education system responsive to the needs of the labour market.
- Extend vocational training to tertiary level.

Programme 428: Special Education Needs of School Age Children

- Improve and increase access to quality education for children with visual, hearing, mental and physical disabilities through an enhanced regulatory and institutional framework.

Programme 429: Human Resource Development

Sub-Programme 42901: Careers Guidance

- Ensure that every Mauritian has a well articulated career plan by 2015.

Sub-Programme 42902: Scholarships

- Develop a skilled and flexible workforce through tertiary education to meet priority needs of the country.

Sub-Programme 42903: School Staff Development

- Foster teacher education and training.

Sub-Programme 42904: Registration, Accreditation and Financing of Training

- Respond to the needs of the labour market in all sectors at the National level.
- Consolidate the National Qualifications Framework.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
421	Policy and Management for Education and Human Resources	283,794,000	293,694,000	297,572,000	294,961,000
422	Pre-Primary Education	148,105,000	149,605,000	150,395,000	150,164,000
423	Primary Education	3,174,592,000	3,025,742,000	2,744,143,000	2,629,428,000
424	Secondary Education	5,445,768,000	5,667,144,000	5,549,895,000	5,562,198,000
425	Technical and Vocational Education	400,430,000	262,571,000	421,822,000	428,618,000
428	Special Education Needs of School Age Children	31,215,000	32,985,000	31,340,000	31,396,000
429	Human Resource Development	375,042,000	372,731,000	451,711,000	460,773,000
42901	Careers Guidance	6,042,000	4,111,000	4,171,000	4,236,000
42902	Scholarships	166,700,000	167,620,000	237,620,000	247,620,000
42903	School Staff Development	181,000,000	181,000,000	189,540,000	187,956,000
42904	Registration, Accreditation and Financing of Training	21,300,000	20,000,000	20,380,000	20,961,000
	Total	9,858,946,000	9,804,472,000	9,646,878,000	9,557,538,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
421	Policy and Management for Education and Human Resources	513	558	4.6%	4.9%
422	Pre-Primary Education	-	-	-	-
423	Primary Education	6,475	6,584	57.9%	57.7%
424	Secondary Education	4,006	4,086	35.8%	35.8%
425	Technical and Vocational Education	127	127	1.1%	1.1%
428	Special Education Needs of School Age Children	44	44	0.4%	0.4%
429	Human Resource Development	12	12	0.1%	0.1%
42901	Careers Guidance	12	12	0.1%	0.1%
42902	Scholarships	-	-	-	-
42903	School Staff Development	-	-	-	-
42904	Registration, Accreditation and Financing of Training	-	-	-	-
	Total	11,177	11,411	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 421: Policy and Management for Education and Human Resources Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	84%	85%	86%	87%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	P1: Studies on: (a) IT projects, (b) Quality Assurance Function within ECCEA, (c) Enhancement Programme, (d) Special Education Needs, and (e) Regional Training of Trainers Centre (MITD) completed by.	-	Dec	-	-
		O3: Provision of financial assistance to students from poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	90%	95%	95%
PROGRAMME 422: Pre-Primary Education Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.						
Early Childhood Care and Education Authority	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	P1: Number of children aged 3-4 years enrolled (% of total number of children in age group).	31,232 (94%)	30,470 (96%)	29,799 (97%)	29,400 (98%)
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	860 (84.0%)	906 (85.5%)	938 (88.5%)	969 (91.5%)

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 423: Primary Education						
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary education.						
School Directorate [implemented with Private-Aided Primary Schools and Mauritius Examinations Syndicate]	O1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	69.0%	69.5%	70.0%	71.0%
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoEHR and others organised at school level) in which pupils participate.	4	4	4	4
Zone d'Education Prioritaire Unit	O3: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	38.0%	38.5%	39.0%	40.0%
PROGRAMME 424: Secondary Education						
Outcome: Students complete secondary education (Form VI) and are ready for tertiary education or are streamed to vocational training.						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	O1: Provision of Secondary Education in the public sector and supervision of the private sector.	P1: School Certificate examinations pass rate.	78.8%	79.8%	80.5%	81.0%
		P2: Higher School Certificate examinations pass rate.	79.0%	79.2%	79.4%	79.5%
		P3: Percentage of students entering Form I and graduating in Form V.	58.5%	59.0%	59.5%	60.0%
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (3 Core and additional as per recommended list published by MoEHR and others organised at school level) in which learners participate.	7	7	7	7

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 425: Technical and Vocational Education						
Outcomes:						
Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce.						
Students complete higher technical and vocational education at polytechnics and are ready to join the university or the workforce.						
Mauritius Institute of Training and Development	O1: Provision of Technical and Vocational Education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	77%	80%	82%	83%
		P2: Employment rate of vocational trainees within 6 months.	77%	78%	79%	80%
	O2: Provision of top-up higher polytechnic education.	P1: Enrolment in higher polytechnic education.	580	600	620	640
PROGRAMME 428: Special Education Needs of School Age Children						
Outcomes: Every child with SEN reaches their full potential in school, and can make a successful transition to adulthood and the world of higher education, training or work.						
Special Education Needs Unit	O1: Provision of Education to children with special needs.	P1: Enrolment of children with disabilities.	1,480	1,600	1,625	1,640
PROGRAMME 429: Human Resource Development						
Outcomes: Empowered, responsive and competent human resource contributing to the economic development of the country.						
SUB-PROGRAMME 42901: Careers Guidance						
Careers Guidance Unit	O1: Provision of guidance and counselling to students.	P1: Guidance interviews carried out.	2,300	2,300	2,300	2,300
SUB-PROGRAMME 42902: Scholarships						
Scholarship Unit	O1: Provision of financial support to laureates.	P1: 5 working day rule met for processing payments to beneficiaries as per schedule.	-	95%	95%	95%
SUB-PROGRAMME 42903: School Staff Development						
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained in Pre-Primary, Primary & Secondary Education.	4,506	2,083	3,348	2,785

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training						
Human Resource Development Council	O1: Developing and monitoring schemes to support retraining and multi-skilling of labour force in private sector.	P1: Number of employees trained under the levy/grant scheme.	45,000	47,000	50,000	52,500
Mauritius Qualifications Authority	O2: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions.	90%	95%	95%	95%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,554,957,700	3,672,663,400	3,597,198,400	3,636,895,400
22	Goods and Services	544,888,300	422,773,600	393,209,600	389,601,600
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,832,325,000	3,978,840,000	4,198,525,000	4,281,542,000
27	Social Benefits	-	-	-	-
28	Other Expense	610,275,000	639,495,000	716,245,000	734,099,000
31	Acquisition of Non-Financial Assets	1,316,500,000	1,090,700,000	741,700,000	515,400,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	9,858,946,000	9,804,472,000	9,646,878,000	9,557,538,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
421	Policy and Management for Education and Human Resources	211,665,000	74,889,000	5,540,000	1,600,000
422	Pre-Primary Education	18,000	2,087,000	147,500,000	-
423	Primary Education	1,898,682,200	211,009,800	505,050,000	411,000,000
424	Secondary Education	1,508,256,000	125,663,000	3,355,125,000	678,100,000
425	Technical and Vocational Education	41,586,000	5,885,000	215,100,000	-
428	Special Education Needs of School Age Children	9,575,000	2,010,000	21,400,000	-
429	Human Resource Development	2,881,200	1,229,800	368,620,000	-
	Total	3,672,663,400	422,773,600	4,618,335,000	1,090,700,000

Programme 421: Policy and Management for Education and Human Resources

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	202,560,000	211,665,000	213,663,000	215,672,000
21110	Personal Emoluments	164,905,000	174,010,000	175,428,000	176,845,400
21111	Other Staff Costs	37,655,000	37,655,000	38,235,000	38,826,600
22	Goods and Services	71,009,000	74,889,000	76,769,000	72,149,000
22010	Cost of Utilities	11,905,000	11,965,000	11,845,000	11,845,000
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	1,500,000
22030	Rent	30,748,000	31,048,000	31,048,000	31,048,000
22040	Office Equipment and Furniture	2,800,000	2,800,000	2,800,000	2,800,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22050	Office Expenses	2,900,000	2,900,000	2,900,000	2,900,000
22060	Maintenance	5,343,000	5,343,000	5,343,000	5,343,000
22070	Cleaning Services	209,000	709,000	709,000	1,109,000
22090	Security	4,000,000	4,000,000	4,000,000	4,000,000
22100	Publications and Stationery	6,725,000	6,725,000	6,725,000	6,725,000
22120	Fees	1,615,000	1,635,000	1,635,000	1,615,000
22130	Studies and Surveys	-	3,000,000	-	-
22130001	<i>Study on Education IT Projects (Sankore, SAMS, Laptops, e-education portal)</i>	-	3,000,000	-	-
22160	Overseas Training	475,000	475,000	475,000	475,000
22900	Other Goods and Services	2,789,000	2,789,000	7,789,000	2,789,000
	<i>of which:</i>				
22900922	<i>Conference of Commonwealth Education Ministers</i>	-	-	5,000,000	-
26	Grants	6,825,000	5,540,000	5,540,000	5,540,000
26210	Current Grant to International Organisations	3,325,000	2,040,000	2,040,000	2,040,000
	<i>of which:</i>				
26210069	<i>Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)</i>	1,200,000	1,700,000	1,700,000	1,700,000
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	3,500,000
	<i>of which:</i>				
26313099	<i>Current Grant - World Hindi Secretariat</i>	3,500,000	3,500,000	3,500,000	3,500,000
31	Acquisition of Non-Financial Assets	3,400,000	1,600,000	1,600,000	1,600,000
31121	Transport Equipment	750,000	750,000	750,000	750,000
31122	Other Machinery and Equipment	2,500,000	750,000	750,000	750,000
31133	Furniture, Fixtures and Fittings	150,000	100,000	100,000	100,000
	Total	283,794,000	293,694,000	297,572,000	294,961,000
Programme 422: Pre-Primary Education					
21	Compensation of Employees	18,000	18,000	18,000	18,000
21111	Other Staff Costs	18,000	18,000	18,000	18,000
22	Goods and Services	87,000	2,087,000	87,000	87,000
22030	Rent	4,000	4,000	4,000	4,000
22100	Publications and Stationery	25,000	25,000	25,000	25,000
22120	Fees	18,000	18,000	18,000	18,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Study on setting up Quality Assurance Function within Early Childhood Care and Education Authority</i>	-	2,000,000	-	-

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	40,000	40,000	40,000	40,000
26	Grants	148,000,000	147,500,000	150,290,000	150,059,000
26313	Extra Budgetary Units	140,000,000	139,500,000	142,290,000	146,559,000
26313071	<i>Current Grant - Early Childhood Care and Education Authority</i>	<i>140,000,000</i>	<i>139,500,000</i>	<i>142,290,000</i>	<i>146,559,000</i>
26323	Extra Budgetary Unit	8,000,000	8,000,000	8,000,000	3,500,000
26323071	<i>Capital Grant - Early Childhood Care and Education Authority</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>3,500,000</i>
	Total	148,105,000	149,605,000	150,395,000	150,164,000
Programme 423: Primary Education					
21	Compensation of Employees	1,843,520,000	1,898,682,200	1,791,082,000	1,805,482,000
21110	Personal Emoluments	1,729,020,000	1,780,182,200	1,691,582,000	1,705,982,000
21111	Other Staff Costs	114,500,000	118,500,000	99,500,000	99,500,000
22	Goods and Services	307,062,000	211,009,800	188,786,000	188,786,000
22010	Cost of Utilities	23,500,000	24,900,000	19,900,000	19,900,000
22030	Rent	1,002,000	1,000,000	150,000	150,000
22050	Office Expenses	650,000	650,000	650,000	650,000
22060	Maintenance	162,540,000	58,910,000	58,910,000	58,910,000
22070	Cleaning Services	14,000,000	16,000,000	15,000,000	15,000,000
22090	Security	25,000,000	25,100,000	20,100,000	20,100,000
22100	Publications and Stationery	4,350,000	3,850,000	3,850,000	3,850,000
22120	Fees	34,390,000	31,540,000	28,540,000	28,540,000
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	<i>32,850,000</i>	<i>30,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
22130	Studies and Surveys	-	1,500,000	-	-
22130001	<i>Independent Evaluation of Enhancement Programme</i>	<i>-</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	41,630,000	47,559,800	41,686,000	41,686,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>35,600,000</i>	<i>39,600,000</i>	<i>34,600,000</i>	<i>34,600,000</i>
26	Grants	61,010,000	64,950,000	61,825,000	58,856,000
26210	Current Grant to International Organisations	1,650,000	1,650,000	1,650,000	1,650,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
26313	Extra-Budgetary Units	58,560,000	62,500,000	59,375,000	56,406,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	<i>58,560,000</i>	<i>62,500,000</i>	<i>59,375,000</i>	<i>56,406,000</i>
26323	Extra-Budgetary Units	800,000	800,000	800,000	800,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	414,800,000	440,100,000	446,850,000	454,704,000
28211	Transfers to Non-Profit Institutions	362,800,000	390,100,000	396,850,000	404,704,000
	<i>of which:</i>				
28211001	<i>Other Current Transfers - Aided Schools</i>	900,000	900,000	900,000	900,000
28211002	<i>Other Current Transfers - Grant to RCEA</i>	355,400,000	385,000,000	392,700,000	400,554,000
28211040	<i>Other Current Transfers - PTA (Primary Schools)</i>	6,500,000	4,200,000	3,250,000	3,250,000
28212	Transfers to Households	52,000,000	50,000,000	50,000,000	50,000,000
28212004	<i>Other Current Transfers - Primary School Supplementary Feeding Project</i>	52,000,000	50,000,000	50,000,000	50,000,000
31	Acquisition of Non-Financial Assets	548,200,000	411,000,000	255,600,000	121,600,000
31112	Non-Residential Buildings	461,200,000	396,000,000	240,600,000	106,600,000
	<i>of which:</i>				
31112002	<i>Construction and Extension of Schools</i>	189,300,000	180,800,000	158,500,000	68,600,000
	<i>(a) R. Moosun GS</i>	40,000,000	21,000,000	15,000,000	6,000,000
	<i>(b) Jean Lebrun GS (Ph II)</i>	20,000,000	24,000,000	25,800,000	6,000,000
	<i>(c) Bambous GS (Ph III)</i>	30,000,000	2,000,000	1,000,000	-
	<i>(d) Duperre GS</i>	10,000,000	6,000,000	1,000,000	-
	<i>(e) R. Gujadhur GS</i>	6,000,000	14,000,000	23,000,000	8,000,000
	<i>(f) Barkly GS</i>	5,500,000	7,300,000	500,000	-
	<i>(g) D. Gungah GS (Ph I)</i>	-	4,000,000	1,000,000	-
	<i>(h) New Pailles GS</i>	-	4,000,000	1,000,000	-
	<i>(i) Sri Shamboonath GS</i>	-	3,000,000	1,000,000	-
	<i>(j) La Gaulette GS</i>	-	3,000,000	1,000,000	-
	<i>(k) Others</i>	77,800,000	92,500,000	88,200,000	48,600,000
31112402	<i>Upgrading of Schools</i>	271,900,000	215,200,000	82,100,000	38,000,000
	<i>(a) O. Beaugard GS</i>	40,500,000	28,000,000	28,000,000	4,000,000
	<i>(b) Midlands GS</i>	3,000,000	1,000,000	-	-
	<i>(c) Bois des Amourettes GS</i>	6,000,000	6,000,000	700,000	-
	<i>(d) Highlands GS</i>	1,800,000	-	-	-
	<i>(e) Labourdonnais GS</i>	2,000,000	-	-	-
	<i>(f) Melrose GS</i>	-	3,500,000	700,000	-
	<i>(g) Upgrading of Toilets</i>	12,000,000	12,000,000	12,000,000	12,000,000
	<i>(h) Primary Schools Renewal Project</i>	150,400,000	134,400,000	29,500,000	14,500,000
	<i>(i) Others</i>	56,200,000	30,300,000	11,200,000	7,500,000
31122	Other Machinery and Equipment	47,000,000	7,000,000	7,000,000	7,000,000
31132	Intangible Fixed Assets	28,000,000	-	-	-
31132401	<i>e-Government Projects- e-Education Portal</i>	28,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	12,000,000	8,000,000	8,000,000	8,000,000
	Total	3,174,592,000	3,025,742,000	2,744,143,000	2,629,428,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 424: Secondary Education					
21	Compensation of Employees	1,450,625,000	1,508,256,000	1,536,491,000	1,559,091,000
21110	Personal Emoluments	1,329,625,000	1,380,256,000	1,408,491,000	1,431,091,000
21111	Other Staff Costs	121,000,000	128,000,000	128,000,000	128,000,000
22	Goods and Services	161,778,000	125,663,000	122,379,000	123,362,000
22010	Cost of Utilities	32,400,000	32,625,000	32,625,000	32,625,000
22030	Rent	450,000	450,000	450,000	450,000
22050	Office Expenses	700,000	730,000	730,000	730,000
22060	Maintenance	53,750,000	23,880,000	24,596,000	25,579,000
22070	Cleaning Services	7,800,000	12,600,000	8,600,000	8,600,000
22090	Security	21,000,000	13,200,000	13,200,000	13,200,000
22100	Publications and Stationery	6,630,000	6,630,000	6,630,000	6,630,000
22120	Fees	2,008,000	2,008,000	2,008,000	2,008,000
22900	Other Goods and Services	37,040,000	33,540,000	33,540,000	33,540,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>30,000,000</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>26,000,000</i>
26	Grants	3,060,590,000	3,344,750,000	3,396,150,000	3,477,170,000
26210	Current Grant to International Organisations	3,250,000	3,250,000	3,250,000	3,250,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
26210152	<i>Contribution to OECD (Programme for International Student Assessment)</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
26313	Extra-Budgetary Units	3,053,840,000	3,337,000,000	3,388,400,000	3,469,420,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	<i>87,840,000</i>	<i>82,000,000</i>	<i>77,900,000</i>	<i>74,005,000</i>
26313073	<i>Current Grant - Private Secondary Schools Authority</i>	<i>2,760,000,000</i>	<i>3,030,000,000</i>	<i>3,081,000,000</i>	<i>3,159,030,000</i>
	<i>(a) Private Secondary Schools Authority</i>	<i>70,220,000</i>	<i>65,800,000</i>	<i>67,116,000</i>	<i>69,129,480</i>
	<i>(b) Private Secondary Schools</i>	<i>2,689,780,000</i>	<i>2,964,200,000</i>	<i>3,013,884,000</i>	<i>3,089,900,520</i>
26313123	<i>Current Grant - Mahatma Gandhi Institute</i>	<i>206,000,000</i>	<i>225,000,000</i>	<i>229,500,000</i>	<i>236,385,000</i>
26323	Extra-Budgetary Units	3,500,000	4,500,000	4,500,000	4,500,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
26323122	<i>Capital Grant - Rabindranath Tagore Institute</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26323123	<i>Capital Grant - Mahatma Gandhi Institute</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	7,875,000	10,375,000	10,375,000	10,375,000
28211	Other Current Transfers to Non-Profit institutions	7,875,000	10,375,000	10,375,000	10,375,000
28211039	<i>PTA (State and Private Secondary Schools)</i>	7,000,000	9,500,000	9,500,000	9,500,000
28211041	<i>MSSSA</i>	875,000	875,000	875,000	875,000
31	Acquisition of Non-Financial Assets	764,900,000	678,100,000	484,500,000	392,200,000
31112	Non-Residential Buildings	684,700,000	618,100,000	441,500,000	349,200,000
31112002	<i>Construction and Extension of Schools</i>	590,000,000	538,200,000	336,500,000	318,000,000
	<i>(a) MGSS Moka (Ph IV)</i>	10,000,000	50,000,000	50,000,000	32,000,000
	<i>(b) Riv des Anguilles SSS (Ph III)</i>	10,000,000	26,000,000	2,000,000	-
	<i>(c) Colline Monneron SSS (Ph IV)</i>	20,000,000	44,000,000	5,000,000	3,000,000
	<i>(d) Floreal SSS (Ph II)</i>	70,000,000	10,000,000	-	-
	<i>(e) Q. Bornes SSS (Ph II)</i>	36,000,000	10,000,000	-	-
	<i>(f) Q. Bornes SSS (Ph III)</i>	30,000,000	50,000,000	50,000,000	40,000,000
	<i>(g) Piton SSS</i>	15,000,000	40,000,000	15,000,000	5,000,000
	<i>(h) Hollyrood SSS (Ph IV)</i>	15,000,000	38,000,000	4,000,000	-
	<i>(i) MGSS Nouvelle France (Ph III)</i>	15,000,000	30,000,000	5,000,000	-
	<i>(j) MGSS Solferino (Ph IV)</i>	20,000,000	40,000,000	40,000,000	35,000,000
	<i>(k) Forest Side SSS</i>	18,000,000	14,000,000	5,000,000	6,000,000
	<i>(l) Quartier Militaire SSS</i>	18,000,000	18,000,000	4,000,000	-
	<i>(m) John Kennedy College</i>	18,000,000	18,000,000	4,000,000	-
	<i>(n) Sebastopol SSS</i>	18,000,000	14,000,000	5,000,000	6,000,000
	<i>(o) Pailles SSS</i>	18,000,000	18,000,000	4,000,000	-
	<i>(p) Others</i>	259,000,000	118,200,000	143,500,000	191,000,000
31112402	<i>Upgrading of Schools</i>	94,700,000	79,900,000	105,000,000	31,200,000
	<i>(a) Dr R. Chaperon SSS</i>	30,000,000	30,000,000	30,000,000	5,000,000
	<i>(b) S. Bissoondoyal SSS</i>	13,000,000	-	-	-
	<i>(c) Royal College, P. Louis</i>	10,000,000	10,000,000	30,000,000	5,000,000
	<i>(d) Lady S. Ramgoolam SSS</i>	2,000,000	-	-	-
	<i>(e) Royal College, Curepipe</i>	16,000,000	10,000,000	6,000,000	1,000,000
	<i>(f) Sir A. R. Mohamed SSS</i>	-	5,000,000	4,000,000	1,000,000
	<i>(g) R. Prayag SSS</i>	-	4,700,000	15,000,000	5,200,000
	<i>(h) R. Seeneevassen SSS</i>	-	5,000,000	4,000,000	1,000,000
	<i>(i) Others</i>	23,700,000	15,200,000	16,000,000	13,000,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122	Other Machinery and Equipment	33,700,000	45,000,000	28,000,000	28,000,000
31122802	<i>Acquisition of IT Equipment</i>	19,700,000	19,000,000	14,000,000	14,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	14,000,000	26,000,000	14,000,000	14,000,000
31132	Intangible Fixed Assets	28,000,000	-	-	-
31132401	<i>e-Government Projects- e-Education Portal</i>	28,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	18,500,000	15,000,000	15,000,000	15,000,000
	Total	5,445,768,000	5,667,144,000	5,549,895,000	5,562,198,000
Programme 425: Technical and Vocational Education					
21	Compensation of Employees	44,089,500	41,586,000	43,092,000	43,688,000
21110	Personal Emoluments	43,599,500	40,836,000	42,342,000	42,938,000
21111	Other Staff Cost	490,000	750,000	750,000	750,000
22	Goods and Services	2,740,500	5,885,000	3,930,000	3,930,000
22010	Cost of Utilities	351,000	455,000	500,000	500,000
22050	Office Expenses	6,000	3,000	3,000	3,000
22090	Security	160,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	160,000	160,000	160,000	160,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Development of a Business Plan for MITD to emerge as a Regional Training of Trainers Centre</i>	-	2,000,000	-	-
22900	Other Goods and Services	2,063,500	2,167,000	2,167,000	2,167,000
26	Grants	353,600,000	215,100,000	374,800,000	381,000,000
26313	Extra-Budgetary Units	338,400,000	205,100,000	373,800,000	380,000,000
26313027	<i>Current Grant - Mauritius Institute of Training and Development</i>	338,400,000	205,100,000	373,800,000	380,000,000
26323	Extra-Budgetary Units	15,200,000	10,000,000	1,000,000	1,000,000
26323027	<i>Capital Grant - Mauritius Institute of Training and Development</i>	15,200,000	10,000,000	1,000,000	1,000,000
	Total	400,430,000	262,571,000	421,822,000	428,618,000
Programme 428: Special Education Needs of School Age Children					
21	Compensation of Employees	10,305,000	9,575,000	9,930,000	9,986,000
21110	Personal Emoluments	9,800,000	9,073,000	9,425,000	9,481,000
21111	Other Staff Cost	505,000	502,000	505,000	505,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22	Goods and Services	10,000	2,010,000	10,000	10,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Study on Enhancing Quality of Education for students with Special Education Needs</i>	-	2,000,000	-	-
28	Other Expense	20,900,000	21,400,000	21,400,000	21,400,000
28211	Transfer to non-profit Institutions	20,900,000	21,400,000	21,400,000	21,400,000
28211023	<i>Other Current Transfers - Special Education Needs</i>	20,900,000	21,400,000	21,400,000	21,400,000
	Total	31,215,000	32,985,000	31,340,000	31,396,000
Programme 429: Human Resource Development					
Sub-Programme 42901: Careers Guidance					
21	Compensation of Employees	3,840,200	2,881,200	2,922,400	2,958,400
21110	Personal Emoluments	3,330,200	2,371,200	2,412,400	2,448,400
21111	Other Staff cost	510,000	510,000	510,000	510,000
22	Goods and Services	2,201,800	1,229,800	1,248,600	1,277,600
22010	Cost of Utilities	114,200	137,000	137,000	137,000
22030	Rent	559,600	600,800	619,600	648,600
22040	Office Equipment and Furniture	40,000	40,000	40,000	40,000
22050	Office Expenses	20,000	20,000	20,000	20,000
22100	Publications and Stationery	112,000	112,000	112,000	112,000
22120	Fees	250,000	250,000	250,000	250,000
22900	Other Goods and Services	1,106,000	70,000	70,000	70,000
	Total	6,042,000	4,111,000	4,171,000	4,236,000
Sub-Programme 42902: Scholarships					
28	Other Expense	166,700,000	167,620,000	237,620,000	247,620,000
28211	Transfers to non-profit Institutions	-	1,000,000	1,000,000	1,000,000
28211057	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam Foundation</i>	-	1,000,000	1,000,000	1,000,000
28212	Transfers to Households	166,700,000	166,620,000	236,620,000	246,620,000
28212008	<i>Other Current Transfers - Scholarships to foreign Students</i>	700,000	620,000	620,000	620,000
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	20,000,000	20,000,000	20,000,000	20,000,000
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	16,000,000	16,000,000	16,000,000	16,000,000
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	130,000,000	130,000,000	130,000,000	130,000,000
28212020	<i>Other Current Transfers - Student Scholarship Schemes (HRKAD Fund)</i>	-	-	70,000,000	80,000,000
	Total	166,700,000	167,620,000	237,620,000	247,620,000

Ministry of Education and Human Resources - continued

		Rs	Rs	Rs	Rs
Item No	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 42903: School Staff Development					
26	Grants	181,000,000	181,000,000	189,540,000	187,956,000
26313	Extra-Budgetary Units	177,000,000	177,000,000	180,540,000	185,956,000
26313125	<i>Current Grant - Mauritius Institute of Education</i>	<i>177,000,000</i>	<i>177,000,000</i>	<i>180,540,000</i>	<i>185,956,000</i>
26323	Extra-Budgetary Units	4,000,000	4,000,000	9,000,000	2,000,000
26323125	<i>Capital Grant - Mauritius Institute of Education</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>9,000,000</i>	<i>2,000,000</i>
	Total	181,000,000	181,000,000	189,540,000	187,956,000
Sub-Programme 42904: Registration, Accreditation and Financing of Training					
26	Grants	21,300,000	20,000,000	20,380,000	20,961,000
26313	Extra-Budgetary Units	18,300,000	19,000,000	19,380,000	19,961,000
26313023	<i>Current Grant - Human Resource Development Council</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	<i>18,300,000</i>	<i>19,000,000</i>	<i>19,380,000</i>	<i>19,961,000</i>
26323	Extra-Budgetary Units	3,000,000	1,000,000	1,000,000	1,000,000
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	21,300,000	20,000,000	20,380,000	20,961,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
Programme 421 : Policy and Management for Education and Human Resources		513	558	558	558
	Minister	1	1	1	1
02 00 93	Permanent Secretary	3	3	3	3
02 75 82	Principal Assistant Secretary	6	6	6	6
02 45 67	Assistant Secretary	10	10	10	10
06 00 88]	Director	4	6	6	6
06 00 86]					
06 75 82	Assistant Director	3	5	5	5
02 00 84	Director HR Development	-	-	-	-
02 65 75	Principal HR Analyst	-	-	-	-
02 59 71	Senior HR Analyst	-	-	-	-
02 44 67	Human Resource Analyst	2	2	2	2
06 00 86	Director Quality Assurance	1	1	1	1
06 69 81	Senior Quality Assurance Officer	-	-	-	-
06 58 73	Quality Assurance Officer	-	8	8	8
06 65 75	Head, Quality Education Counselling Service	-	1	1	1
04 65 75	Manager (ICT)	1	1	1	1
04 59 71	Assistant Manager (ICT)	1	1	1	1
04 35 58	Computer Technician	1	1	1	1
06 00 90	Chief Technical Officer (Education)	-	1	1	1
06 75 82	Principal Physical Education Organiser	1	1	1	1
06 65 75	Senior Physical Education Organiser	1	1	1	1
06 67 78	Administrator (Education)	5	7	7	7
06 59 71	Senior Educational Psychologist	1	4	4	4
06 51 62	Coordinator Health & Anti-Drug	1	1	1	1
06 59 71	Music Organiser	1	1	1	1
10 35 58	Communication Officer	-	-	-	-
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
05 67 78	Head Library Cadre	1	1	1	1
05 59 71	Senior Librarian	2	2	2	2
05 46 62	Senior Library Officer	3	3	3	3
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	5	5	5	5
01 48 59	Senior Financial Operations Officer	5	5	5	5
01 41 55	Financial Operations Officer	15	19	19	19
01 29 49	Assistant Financial Operations Officer	21	21	21	21
21 60 71	Manager (Procurement and Supply)	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
21 48 59	Senior Procurement and Supply Officer	7	7	7	7
21 41 55	Procurement and Supply Officer	13	17	17	17
21 29 49	Assistant Procurement and Supply Officer	29	29	29	29
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	2	4	4	4
08 41 55	Higher Executive Officer	13	13	13	13
08 37 51	Office Supervisor	8	8	8	8
08 34 55	Confidential Secretary	25	25	25	25
08 31 51	Senior Officer	9	9	9	9
08 29 48	Special Clerical Officer	1	1	1	1
08 27 48	Senior Word Processing Operator	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 18 48	Officer	149	165	165	165
18 17 44	Word Processing Operator	27	27	27	27
08 17 44	Word Processing Operator (Oriental Language)	1	1	1	1
26 20 48	Draughtman's Assistant	2	2	2	2
16 35 58	Graphic Artist	-	-	-	-
04 14 37	Printing Machine Operator	1	1	1	1
16 16 47	Machine Minder /Senior Machine Minder	10	10	10	10
22 27 42	Senior, Receptionist/Telephone Operator	1	2	2	2
22 12 39	Receptionist /Telephone Operator	8	7	7	7
24 21 39	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 21 39	Driver (Bibliobus)	-	-	-	-
24 14 37	Driver (On Roster)	3	3	3	3
24 15 33	Driver (Roster-day and night)	-	-	-	-
24 13 36	Driver	16	16	16	16
24 27 37	Head Office Care Attendant	5	6	6	6
24 19 33	Senior Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	34	33	33	33
25 14 37	Maintenance Assistant	6	6	6	6
24 07 27	Stores Attendant	17	17	17	17
24 06 24	Lorry Loader	4	4	4	4
24 02 21	General Worker	5	5	5	5
18 35 58	Safety and Health Officer/Senior Safety and Health	-	-	-	-
Programme 422: Pre-Primary Education		-	-	-	-
Programme 423: Primary Education		6,475	6,584	6,584	6,584
06 00 88	} Director	2	2	2	2
06 00 84					
06 75 82	Assistant Director	1	1	1	1
06 75 82	Assistant Director - Primary	-	1	1	1
06 65 75	Principal School Inspector	5	5	5	5
06 58 68	Senior School Inspector	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
06 54 65	School Inspector	34	49	49	49
06 58 68	Senior Supervisor Oriental Language	4	4	4	4
06 54 65	Supervisor (The Arts)	-	-	-	-
06 42 60	Assistant Supervisor (The Arts)	-	2	2	2
06 54 65	Supervisor Oriental Language	6	6	6	6
06 47 61	Assitant Supervisor Oriental Language	24	42	42	42
06 45 67	Educational Psychologist	6	6	6	6
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
06 49 63 } 06 47 61 }	Head Master	204	250	250	250
06 47 61	Head Master (Aided School)	2	2	2	2
06 44 58 } 06 43 56 }	Deputy Head Master	726	742	742	742
06 44 58 } 06 43 56 }	Deputy Head Master (Aided School)	6	6	6	6
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	173	179	179	179
06 43 56	Health & Physical Education Instructor	33	33	33	33
06 35 58	Mentor	42	42	42	42
06 35 58	Mentor (Aided School)	2	2	2	2
06 29 52 } 06 25 51 }	Teacher/Senior Teacher	2,273	1,918	1,918	1,918
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Aided School)	35	35	35	35
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Languages)	1,160	1,136	1,136	1,136
06 25 51	Educator (Primary)	387	1,216	1,216	1,216
04 18 45	ICT Support Officer	-	-	-	-
06 18 20	Trainee Educator (Primary)	159	(91)	(91)	(91)
06 18 20	Trainee Educator (Primary) (OL)	90	(105)	(105)	(105)
	Teaching Assistant (New)	-	-	-	-
06 25 52	Educational Social Worker	9	9	9	9
04 35 58	Computer Technician	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	26	26	26	26
08 18 45	School Clerk	139	139	139	139
08 17 44	Word Processing Operator	37	37	37	37
24 18 37	Senior /Head School Caretaker	87	92	92	92
24 10 30	School Caretaker	358	353	353	353
26 39 53	Inspector of Works	4	4	4	4
26 20 48	Assistant Inspector of Works	2	3	3	3
25 32 45	Foreman	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
25 07 27	Tradesman's Assistant	53	55	55	55
25 07 27	Maintenance Handy Worker	2	2	2	2
24 10 30	Seamstress	-	-	-	-
25 14 37	Cabinet Maker	1	1	1	1
25 14 37	Carpenter	7	8	8	8
25 14 37	General Assistant	8	8	8	8
25 14 37	Mason	8	8	8	8
25 14 37	Painter	8	8	8	8
25 14 37	Plumber & Pipe Fitter	8	8	8	8
24 06 25	Handy Worker	-	-	-	-
24 09 29	Watchman	3	3	3	3
24 02 21	General Worker	323	319	319	319
Programme 424: Secondary Education		4,006	4,086	4,086	4,086
06 00 88 } 06 00 84 }	Director	1	2	2	2
06 69 81	Assistant Director	-	3	3	3
06 65 75	Administrator (Education)	7	21	21	21
06 59 71	Pedagogical Inspector	4	4	4	4
06 59 71	Physical Education Organiser	4	4	4	4
06 45 67	Educational Psychologist	4	8	8	8
06 65 75	Senior Secondary School Inspector	-	-	-	-
06 59 71	Secondary School Inspector	-	-	-	-
06 67 78	Rector	63	63	63	63
06 58 73	Deputy Rector	40	63	63	63
06 59 71	Senior Educator (Secondary)	-	63	63	63
06 35 67	Educator (Secondary)	2,609	2,581	2,581	2,581
06 35 67	Educator (Secondary) (Physical Education)	76	76	76	76
06 57 66	Senior Education Officer (Administration)	-	-	-	-
04 35 58	Computer Technician	3	3	3	3
05 45 67	Librarian	3	3	3	3
05 35 58	Library Officer	57	66	66	66
05 34 49	Senior Library Clerk	10	10	10	10
05 18 45	Library Clerk	44	35	35	35
24 19 33	Senior Library Attendant	-	2	2	2
24 10 30	Library Attendant	44	42	42	42
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
06 25 52	Educational Social Worker	10	10	10	10
08 34 55	Confidential Secretary	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 31 51	Senior Officer	38	38	38	38
08 47 61	School Superintendent	-	63	63	63
08 29 49	Assistant School Superintendent	73	73	73	73

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
08 18 48	Officer	17	17	17	17
08 18 45	School Clerk	67	46	46	46
08 17 44	Word Processing Operator	37	37	37	37
11 33 55	Usher/Senior Usher (Education) (Female)	39	18	18	18
11 33 55	Usher/Senior Usher (Education) (Male)	25	4	4	4
24 31 47	Senior Laboratory Attendant	40	40	40	40
24 14 41	Laboratory Attendant	262	279	279	279
24 27 37	Head Workshop Assistant	1	1	1	1
24 31 47	Senior Computer Laboratory Attendant	1	1	1	1
24 14 41	Computer Laboratory Attendant	65	69	69	69
24 18 36	Gangman	-	-	-	-
24 10 30	Gardener/Nurseryman	10	13	13	13
24 10 30	School Caretaker	192	192	192	192
24 10 33	Workshop Assistant/Senior Workshop Assistant	47	52	52	52
24 06 24	Cloakroom Attendant	1	1	1	1
24 02 21	General Worker	108	79	79	79
Programme 425: Technical and Vocational Education		127	127	127	127
06 59 71	Inspector (Pre-Vocational)	5	5	5	5
06 35 67	Educator (Secondary) (Pre-Vocational)	51	84	84	84
06 22 51	Teacher (Secondary) (Pre-vocational)	71	38	38	38
Programme 428: Special Education Needs of School Age Children		44	44	44	44
06 54 65 } 06 37 56 }	Inspector, Specialised School/Day Care Centres	-	-	-	-
06 49 63 } 06 47 61 }	Head Specialised Schools	3	3	3	3
06 44 58 } 06 43 56 }	Deputy Head Master	4	4	4	4
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	2	2	2	2
06 39 58 } 06 37 56 }	Deputy Head, Specialised Schools	4	6	6	6
06 25 51	Educator (SEN)	-	-	-	-
06 29 52 } 06 25 51 }	Teacher/Senior Teacher	20	18	18	18
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Languages)	10	10	10	10
25 14 37	Rattaner	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
Programme 429: Human Resource Development		12	12	12	12
Sub-Programme 42901: Careers Guidance		12	12	12	12
18 65 75	Principal Careers Officer	-	1	1	1
18 59 71	Senior Careers Officer	-	-	-	-
18 48 67	Careers Officer	3	2	2	2
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	7	7	7	7
Sub-Programme 42902: Scholarships		-	-	-	-
Sub-Programme 42903: School Staff Development		-	-	-	-
Sub-Programme 42904: Registration, Accreditation and Financing of Training		-	-	-	-
	Total	11,177	11,411	11,411	11,411

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	356
List of Programmes, Sub-Programmes and Priority Objectives	358
Summary of Financial Resources	359
Summary of Staffing Positions	360

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 481: Policy and Strategy for Agro-Industry and Food Security	361
Programme 482: Competitiveness of the Sugar Cane Sector	361
Programme 483: Development of Non Sugar (Crop) Sector	362
Programme 484: Livestock Production and Development	363
Programme 485: Forestry Resources	364
Programme 486: Native Terrestrial Biodiversity and Conservation	364

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	365
Summary for Year 2011 by Programmes and Sub-Programmes	365
Programme 481: Policy and Strategy for Agro-Industry and Food Security	365
Programme 482: Competitiveness of the Sugar Cane Sector	366
Programme 483: Development of Non Sugar (Crop) Sector	368
Programme 484: Livestock Production and Development	370
Programme 485: Forestry Resources	372
Programme 486: Native Terrestrial Biodiversity and Conservation	372

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	374
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Production and export of refined sugar started in January 2010 and reached 18 % of total exports, exceeding its targeted level of 15 %. Total export earnings from sugar of all types combined, that is; raw, WRS (white refined sugar) and special sugars, is estimated at around Rs7.6 bn for the 2010 crop.
- Fulfilment of two critical performance indicators relating to the proportion of white refined sugar in total sugar exports and a reduction in the practice of cane burning prior to harvest respectively, will enable the country to obtain an additional amount of Rs1.4 bn of EU grants as direct budget support.
- 35% of the equity of sugar refineries, representing shares of small planters and sugar industry workers has already been allocated to the State Investment Finance Corporation (SIFCOR) for investment in the new refineries.
- Empowerment of small farmers through a programme of land consolidation and de-rocking has progressed. The area de-rocked in 2010 is 1,000 hectares. Cumulative area de-rocked since 2007 is 3,600 hectares.
- Accreditation to the Fair Trade label will enable small sugar cane planters to obtain a premium of \$ 60 per ton of sugar exported to the EU. It is expected that by end 2010, 32 co-operative societies will have obtained Fair Trade accreditation for an aggregate tonnage of 16,000 tons.
- Regarding non-sugar agriculture, 30 of the 39 projects/schemes identified under the Food Security Fund Strategic Plan, have already been launched. They include land preparation, upgrading of irrigation network on 21 hectares of land, setting up of post harvest and curing facilities, and research on strategic crops and fodder species. The Potato and Onion Seed Purchase Schemes have contributed to an increase in these two products. Furthermore, 850 agricultural entrepreneurs have received training in 2009 and 746 during the period January to June 2010. Production of food crops and vegetables in 2010 is estimated at 112,000 tons, exceeding the set target of 5 % increase over the previous year.
- Six livestock schemes relating to purchase of breeding animal (cattle, goat and sheep), weaner cattle, purchase of equipment, construction and renovation of farm buildings and pasture development are being implemented. Support was provided to upgrade facilities of cooperative societies involved in milk production. Livestock production is also estimated to have increased by more than the set target of 5 %.
- The Forestry Services have carried out surveillance of the 22,000 hectares of State Forest Lands under its custody. Moreover, around 100 hectares of Forest Lands are being re-afforested and around 600,000 seedlings are being produced. Furthermore, the number of visitors in the nature walks under the Forestry Services has reached 50,000 in 2010.
- Regarding attempts to preserve biodiversity, some 12,000 native plants have been reintroduced in the wild and some 20,000 produced at the nursery under the National Parks and Conservation Service. Moreover, a modern seed bank is operational since 2010, holding some 300 species of native plants. More than 10 kms of new tracks have been opened in the Black River Gorges National Park and development of new visitors' facilities at Petrin has started. 3 reptile species have also been successfully translocated from Round Island to Gunner's Quoin and Ile aux Aigrettes.

2. Major Services to be provided for 2011-2013

Programme 481: Policy and Strategy for Agro Industry and Food Security

- Policies and interventions required to achieve targets set in the Ministry's strategy, the blue print for a sustainable and diversified agriculture and the strategic food security programme.
- Timely reporting on the status of the Ministry's outputs, performance indicators, and implementation of budget measures.
- Monitoring of parastatal bodies in the agro-industrial sector
- Support to the emergence and growth of SMEs in agro industry.

Programme 482: Competitiveness of the Sugar Cane Sector

- De-rocking and preparing small planters' lands for mechanized cultivation.
- Empowering small farmers through clustering and re-grouping.
- Producing high performing cane varieties with superior agronomic performance, yield and adaptability.
- Developing irrigation facilities on small planters' lands.
- Completing sugarcane harvest and milling activities in good time to maximize sugar production.

Programme 483: Development of Non-Sugar (Crop) Sector

- Development of new varieties, products and technologies of crop production for adoption by producers.
- Improving control and surveillance of pests and diseases.
- Increasing production of quality seeds and planting materials by both Government and quality-controlled commercial producers.
- Monitoring of pesticide residue levels on crop produce.
- Training planters in new technologies.

Programme 484: Livestock Production and Development

- Increasing numbers of commercial livestock species.
- Promoting use of good quality feeds and fodder for feeding farm animals.
- Supplying vaccines, drugs and diagnostic services to breeders.
- Providing quarantine services and food safety control measures for imported live animals and animal products.

Programmes 485 & 486: Forestry Resources & Native Terrestrial Biodiversity and Conservation

- Providing an effective surveillance system for forest areas and forest resources.
- Providing infrastructure and access to nature parks.
- Providing protection and conservation for rare and endangered species of flora and fauna.
- Increasing public awareness for the protection of Native Terrestrial Biodiversity.

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

- Challenges for the sugar sector

The sugar sector is facing a major challenge to ensure its viability and sustainability consequent to the drastic reduction in sugar price. This challenge has been recently exacerbated with the falling rate of the Euro.

- A shift in production from raw sugar to value-added refined white sugar and in production of energy products has become a *sine qua non* condition for the industry's future viability.
- Efforts are deployed to reduce the cost of production by small planters through derocking, land preparation and provision of irrigation facilities, and improved service delivery by institutions.
- With the reduction in price of sugar, institutions dependent on cess levied on sugar will be subject to reform so that operating expenses are reduced in line with reduction in cess funding.

- Adverse climatic factors

The food production targets can be seriously affected because foodcrop production is vulnerable to adverse climatic conditions.

- The measures proposed in the Food Security Strategy Plan in particular provision of irrigation facilities and protected cultivation (hydroponics) will no doubt mitigate these effects. A crop insurance scheme is also being implemented as well as boost up schemes to increase the country's self-sufficiency in potato and onion.

- Stringent food quality and safety standards

Food safety is a major challenge and will rest on production of products of acceptable standards and quality.

- The National Food Technology Laboratory has been upgraded and accredited internationally as a COMESA reference laboratory. Certification of the exportable products of animal origin can now be provided as an export promoting service for the whole region.

- Outbreak of livestock diseases

The livestock sector is threatened with outbreaks of new diseases and their rapid spread.

- Surveillance and vigilance at entry points will be enhanced and contingency plans will be prepared with the support of international agencies.
- New pests and diseases pose a serious threat to crop production. The surveillance system at ports and in the fields is being strengthened. New products to control the pests and diseases are being introduced and tested for their efficacy.

- Marketing of fresh vegetables and fruits

Improvement in the marketing of fresh horticultural produce is a major challenge. The current system is unsatisfactory and does not meet the acceptable standards and norms.

- A site has been identified to house the new auction market in the Riche Terre region.

- Rising Prices of Agro-Inputs(seeds, fertilizers and feeds)

The recent price increases of inputs used for agricultural production have seriously affected the productivity and revenue of planters and breeders. It is feared that with such increases, some farmers may not apply the optimal doses of fertilizers and other inputs, nor breeders will feed animals adequately, and productivity may suffer.

- Availability of credit to purchase essential inputs under ERCP.
- Organic wastes and pasture will be developed.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 481: Policy and Strategy for Agro-Industry and Food Security

- Formulate and implement general sector policies and strategies for agro-industrial development, forestry and biodiversity.
- Oversee and monitor implementation of sector policies, strategies and budgetary measures.

Programme 482: Competitiveness of the Sugar Cane Sector

Sub-Programme 48201: Monitoring of Sugar Crop

- Monitoring of cane harvest and sugar manufacture.
- Expeditious arbitration and settlement of potential disputes arising between planters and millers.
- Determination of quantum of sugar and by-products (assessments) accruing to planters and millers.

Sub-Programme 48202: Field Productivity

- Increase the productivity of small planters' lands by regrouping and providing de-rocking, land preparation and replanting services.
- Decrease cost of irrigation by transferring irrigation operations from the parastatal body to farmers.
- Increase average yield of sugar per hectare for the whole island through research.

Ministry of Agro-Industry and Food Security –continued

Programme 483: Development of Non-Sugar (Crop) Sector

- Establish new crop varieties and new technologies of crop production.
- Increase production of seeds and planting materials.
- Provide an effective plant protection service against pests and diseases.
- Train and empower farmers in new technologies and good agricultural practices (GAP).
- Ensure supply of safe food of plant origin to consumers.

Programme 484: Livestock Production and Development

- Increase the numbers of all types of breeding stock through the provision of essential inputs, veterinary drugs and training to animal breeders.
- Strengthen public animal health and improve animal quarantine.
- Ensure safe food of animal origin to consumers.

Programme 485: Forestry Resources

- Conservation and protection of watersheds and other environmentally sensitive areas.
- Making economic use of forestry resources to generate revenue through deer ranching, eco-tourism and forest based business models.

Programme 486: Native Terrestrial Biodiversity and Conservation

- Establish and maintain protected areas from depredation.
- Manage key components of biodiversity especially restoration and conservation.
- Increase public awareness on the importance of biodiversity.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
481	Policy and Strategy for Agro-Industry and Food Security	144,187,000	158,145,000	154,203,000	151,653,000
482	Competitiveness of the Sugar Cane Sector	537,791,000	1,020,604,000	435,942,000	434,349,000
48201	Monitoring of the Sugar Crop	78,996,000	83,449,000	76,287,000	78,694,000
48202	Field Productivity	458,795,000	937,155,000	359,655,000	355,655,000
483	Development of Non Sugar (Crop) Sector	600,540,000	567,780,000	553,544,000	541,712,000
484	Livestock Production and Development	374,587,000	334,517,000	307,337,000	264,387,000
485	Forestry Resources	193,478,000	196,524,000	201,252,000	204,674,000
486	Native Terrestrial Biodiversity and Conservation	37,699,000	51,685,000	65,153,000	69,784,000
	Total	1,888,282,000	2,329,255,000	1,717,431,000	1,666,559,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
481	Policy and Strategy for Agro Industry and Food Security	305	316	10%	10%
482	Competitiveness of the Sugar Cane Sector	198	198	6%	6%
48201	Monitoring of the Sugar Crop	198	198	6%	6%
48202	Field Productivity	-	-	-	-
483	Development of Non Sugar (Crop) Sector	1,202	1,204	38%	38%
484	Livestock Production and Development	503	505	16%	16%
485	Forestry Resources	831	831	26%	26%
486	Native Terrestrial Biodiversity and Conservation	101	101	3%	3%
	Total	3,140	3,155	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security						
Outcomes:						
- Increase local food production by at least 5 % for food crops and 10% for livestock products with a view to improving the food security status of the country.						
- Maintain competitiveness of agricultural (mainly sugar) in terms of market access, and thereby ensure gross export of around Rs 8 Billion in 2011.						
- Sustainably manage forestry and biodiversity resources.						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators met.	90%	95%	95%	95%
		P3: Projects and/or programmes completed completed within time and budget.	70%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest for following percent of request as verified by registry records or an alternative system.	80%	90%	95%	95%
PROGRAMME 482: Competitiveness of the Sugar Cane Sector						
Outcomes:						
- Maintain sugar production at 450,000 tons through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture.						
- A competitive export-oriented sugar industry capable of meeting its export commitments.						
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop						
Cane Planters and Millers Arbitration and Control Board	O1: Laboratory tests and analyses for assessment determination	P1: Estimated number of tests and analyses for assessment purposes	160,000	160,000	160,000	160,000
	O2: Checks on cane weighbridges for accuracy and dispute settlement	P1: Average time taken for dispute settlement (week)	1	1	1	1

Ministry of Agro-Industry and Food Security - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 48202: Field Productivity						
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	P1: Area of small planters land consolidated and derocked (hectares per year)	1,000	1,300	1,500	1,500
Irrigation Authority (I.A)	O2: Supply of irrigation water and services to planters	P1: Irrigation area managed and maintained (ha)	3,988	3,988	3,988	3,988
	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Number of farmers grouped in Water Users' Cooperative Societies trained in irrigation operations each year	201	220	176	400
PROGRAMME 483: Development of Non-Sugar (Crop) Sector						
Outcomes:						
- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce						
- More effective control of plant pests and diseases.						
Agricultural Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	40	40	40	45
	O2: New technologies of crop production established	P1: No. of new technologies tested	8	8	8	10
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	12	12	15
	O3: Production of seeds for sale to farmers	P1: Quantity of seeds sold including Quality Declared Seeds (QDS) (Kg)	5,100	5,225	5,450	5,850
O4: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	85,000	75,000	60,000	60,000	

Ministry of Agro-Industry and Food Security - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Agricultural Services/Food Technology Laboratory	O5: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	225	250	250	250
National Plant Protection Office	O6: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100	100	100
Agricultural Research and Extension Unit	O7: Pest and disease surveillance	P1: No. of diagnostic cases attended to for plant and animal pests	1,200	1,325	1,625	2,000
	O8: Training sessions delivered in various crop technologies	P1: Number of farmers trained in crop production, crop protection and agro processing / post harvest technologies	2,000	4,000	4,000	4,000
PROGRAMME 484: Livestock Production and Development						
Outcome: Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.						
Agricultural Services	O1: Provision of breeding stock to farmers	P1: Number of ducklings sold to breeders	15,000	15,000	15,000	15,000
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	320	320	320	320
Veterinary Services	O3: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals and quarantine infrastructure	100%	100%	100%	100%
	O4: Disease prevention through production and supply of animal vaccines	P1: Number of doses of vaccines (cattle)	6,000	6,300	6,500	7000
	O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	24	24	24

Ministry of Agro-Industry and Food Security - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 485: Forestry Resources						
Outcome: Maintenance of forest cover and enhanced value of forestry resources through closer surveillance and reforestation of sensitive areas for the sustained benefit of the natural environment and population of Mauritius.						
Forestry Service	O1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Total area planted with trees including replacements to prevent erosion (ha)	179	270	280	290
	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	14	20	20	20
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	30	50	50	50
	O4: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.5	1	1	1
	O5: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	50,000	70,000	75,000	80,000
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation						
Outcome: Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.						
National Parks and Conservation Service	O1: Management plans produced for islets and other protected areas for conservation, education and eco-tourism purposes	P1: Number of Management Plans produced	8	1	1	-
	O2: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	1,400	1,200	1,200	1,200
	O3: Control of construction on wetlands	P1: Number of cases/requests attended	25	25	25	25
	O4: Services to control invasive species	P1: Land under conservation management (ha)	69	85	90	100
	O5: Visitors' safety and satisfaction ensured in the National Parks	P1: Number of Patrols	570	2,340	2,340	2,340

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	807,400,000	793,197,000	809,571,000	826,133,000
22	Goods and Services	190,267,000	201,473,000	199,143,000	192,014,000
24	Interest	-	-	-	-
25	Subsidies	3,400,000	9,400,000	9,400,000	6,400,000
26	Grants	284,255,000	309,195,000	257,152,000	237,152,000
27	Social Benefits	-	-	-	-
28	Other Expense	459,360,000	902,560,000	366,860,000	340,860,000
31	Acquisition of Non-Financial Assets	118,100,000	100,430,000	72,305,000	64,000,000
32	Acquisition of Financial Assets	25,500,000	13,000,000	3,000,000	-
	Total	1,888,282,000	2,329,255,000	1,717,431,000	1,666,559,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [codes 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
481	Policy and Strategy for Agro-Industry and Food Security	105,338,000	45,107,000	-	7,700,000
482	Competitiveness of the Sugarcane Sector	69,442,000	4,057,000	928,105,000	19,000,000
483	Development of Non Sugar (Crop) Sector	303,432,000	67,790,000	141,208,000	55,350,000
484	Livestock Production and Development	113,855,000	53,557,000	151,105,000	16,000,000
485	Forestry Resources	175,300,000	16,462,000	12,000	4,750,000
486	Native Terrestrial Biodiversity and Conservation	25,830,000	14,500,000	725,000	10,630,000
	Total	793,197,000	201,473,000	1,221,155,000	113,430,000

Programme 481: Policy and Strategy for Agro-Industry and Food Security

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	105,995,000	105,338,000	107,096,000	109,371,000
21110	Personal Emoluments	95,365,000	94,208,000	95,936,000	98,101,000
21111	Other Staff Costs	10,630,000	11,130,000	11,160,000	11,270,000
22	Goods and Services	30,692,000	45,107,000	38,607,000	33,782,000
22010	Cost of Utilities	3,940,000	4,640,000	4,640,000	4,640,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	12,600,000	12,800,000	13,000,000	13,100,000
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,300,000	1,300,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22050	Office Expenses	1,500,000	1,325,000	1,325,000	1,325,000
22060	Maintenance	3,000,000	3,050,000	3,225,000	3,300,000
22070	Cleaning Services	300,000	300,000	300,000	300,000
22100	Publications and Stationery	2,037,000	2,187,000	2,187,000	2,187,000
22120	Fees	4,295,000	7,710,000	7,710,000	4,710,000
22130	Studies and Surveys	425,000	10,500,000	3,500,000	1,500,000
22900	Other Goods and Services	1,055,000	1,055,000	1,180,000	1,180,000
31	Acquisition of Non-Financial Assets	7,500,000	7,700,000	8,500,000	8,500,000
31122	Other Machinery and Equipment	1,500,000	1,700,000	2,000,000	2,000,000
31132	Intangible Fixed Assets	6,000,000	6,000,000	6,500,000	6,500,000
	<i>of which</i>				
31132401	<i>e-Government Projects (e-Agro-Industry)</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31132801	<i>Acquisition of Software</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total	144,187,000	158,145,000	154,203,000	151,653,000
Programme 482: Competitiveness of the Sugar Cane Sector					
Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	67,200,000	69,442,000	71,614,000	73,800,000
21110	Personal Emoluments	52,000,000	53,642,000	55,214,000	56,800,000
21111	Other Staff Costs	15,200,000	15,800,000	16,400,000	17,000,000
22	Goods and Services	3,276,000	4,057,000	4,223,000	4,444,000
22010	Cost of Utilities	340,000	455,000	485,000	525,000
22020	Fuel and Oil	400,000	500,000	550,000	550,000
22040	Office Equipment and Furniture	225,000	250,000	270,000	290,000
22050	Office Expenses	310,000	330,000	355,000	380,000
22060	Maintenance	550,000	675,000	735,000	775,000
22070	Cleaning Services	5,000	6,000	6,500	7,000
22100	Publications and Stationery	141,000	166,000	176,500	187,000
22120	Fees	450,000	550,000	585,000	620,000
22160	Overseas Training	160,000	160,000	160,000	160,000
22900	Other Goods and Services	695,000	965,000	900,000	950,000
26	Grants	520,000	450,000	450,000	450,000
26210	Current Grants to International Organisations	520,000	450,000	450,000	450,000
	<i>of which:</i>				
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	<i>70,000</i>	-	-	-
31	Acquisition of Non-Financial Assets	5,500,000	9,500,000	-	-
31121	Transport Equipment	5,500,000	9,500,000	-	-
32	Acquisition of Financial Assets	2,500,000	-	-	-
32145	Loans	2,500,000	-	-	-
32145512	<i>Loan to MSA (Fair Trade Label)</i>	<i>2,500,000</i>	-	-	-
	Total	78,996,000	83,449,000	76,287,000	78,694,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 48202: Field Productivity					
22	Goods and Services	2,140,000	-	-	-
22120	Fees	1,070,000	-	-	-
22130	Studies and Surveys	1,070,000	-	-	-
26	Grants	87,000,000	95,000,000	49,000,000	45,000,000
26313	Extra - Budgetary Units	82,000,000	63,000,000	44,000,000	40,000,000
	<i>of which:</i>				
26313014	<i>Current Grant - Farmers Service Corporation</i>	<i>15,000,000</i>	<i>12,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
26313028	<i>Current Grant - Irrigation Authority</i>	<i>67,000,000</i>	<i>51,000,000</i>	<i>34,000,000</i>	<i>30,000,000</i>
26323	Extra - Budgetary Units	5,000,000	32,000,000	5,000,000	5,000,000
26323028	<i>Capital Grant - Irrigation Authority</i>	<i>5,000,000</i>	<i>32,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
28	Other Expense	319,655,000	832,655,000	310,655,000	310,655,000
28212	Transfers to Households	-	507,000,000	-	-
28212018	<i>Accompanying Measures for Sugar Sector - VRS</i>	-	<i>507,000,000</i>		
28213	Transfers to Non - Financial Public Corporations	655,000	655,000	655,000	655,000
	<i>of which</i>				
28213001	<i>Other Current Transfers - MSIRI</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
28225	Transfers to Private Enterprises	319,000,000	325,000,000	310,000,000	310,000,000
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and</i>	<i>319,000,000</i>	<i>325,000,000</i>	<i>310,000,000</i>	<i>310,000,000</i>
31	Acquisition of Non-Financial	50,000,000	9,500,000	-	-
31113	Other Structures	50,000,000	9,500,000	-	-
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	<i>50,000,000</i>	<i>9,500,000</i>	-	-
	Total	458,795,000	937,155,000	359,655,000	355,655,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	297,870,000	303,432,000	308,704,000	314,072,000
21110	Personal Emoluments	262,570,000	268,032,000	273,204,000	278,572,000
21111	Other Staff Costs	35,300,000	35,400,000	35,500,000	35,500,000
22	Goods and Services	62,835,000	67,790,000	67,930,000	67,980,000
22010	Cost of Utilities	8,150,000	8,150,000	8,150,000	8,150,000
22020	Fuel and Oil	10,500,000	10,600,000	10,700,000	10,700,000
22030	Rent	1,180,000	1,180,000	1,180,000	1,180,000
22040	Office Equipment and Furniture	190,000	290,000	300,000	325,000
22050	Office Expenses	510,000	675,000	675,000	675,000
22060	Maintenance	6,700,000	7,300,000	7,300,000	7,300,000
22090	Security	7,000,000	9,500,000	9,500,000	9,500,000
22100	Publications and Stationery	1,200,000	1,250,000	1,250,000	1,250,000
22120	Fees	4,185,000	4,855,000	4,855,000	4,855,000
	<i>of which</i>				
22120008	<i>Fees to Consultant (MARS)</i>	<i>3,930,000</i>	<i>4,600,000</i>	<i>4,600,000</i>	<i>4,600,000</i>
22130	Studies and Surveys	3,930,000	4,600,000	4,600,000	4,600,000
22140	Medical Supplies, Drugs and Equipment	600,000	650,000	675,000	700,000
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	4,000,000	4,000,000
22900	Other Goods and Services	14,690,000	14,740,000	14,745,000	14,745,000
25	Subsidies	400,000	400,000	400,000	400,000
25210	Non-Financial Private Enterprises	400,000	400,000	400,000	400,000
26	Grants	108,435,000	110,708,000	108,660,000	106,660,000
26210	Current Grant to International Organisations	3,335,000	3,760,000	3,760,000	3,760,000
	<i>of which</i>				
26210078	<i>Contribution to Commonwealth Agricultural Bureau</i>	<i>195,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
26210079	<i>Contribution to Food and Agricultural Organisation</i>	<i>1,460,000</i>	<i>1,770,000</i>	<i>1,770,000</i>	<i>1,770,000</i>
26210081	<i>Contribution to International Centre for Genetic Engineering and Biotechnology</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
26210083	<i>Contribution to International Plant and Soil Analytical Exchange</i>	-	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>
26210084	<i>Contribution to International Atomic Energy Agency</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
26210085	<i>Contribution to IFAD</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
26210086	<i>Contribution to FAPAS Programme UK</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313	Extra - Budgetary Units	95,000,000	101,400,000	99,400,000	97,400,000
	<i>of which</i>				
26313019	Current Grant - Food and Agricultural Research Council/ AREU	87,000,000	97,400,000	95,400,000	93,400,000
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	4,000,000	4,000,000	4,000,000
26313086	Current Grant - Tea Board	3,000,000	-	-	-
26313109	Current Grant - FARC (Crop Protection Development)	1,000,000	-	-	-
26323	Extra - Budgetary Units	10,100,000	5,548,000	5,500,000	5,500,000
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	7,000,000	3,048,000	3,000,000	3,000,000
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	3,100,000	2,500,000	2,500,000	2,500,000
28	Other Expense	78,900,000	30,100,000	27,000,000	27,000,000
28211	Transfers to Non-Profit Institutions	5,400,000	-	-	-
28211027	Other Current Transfers - National Federation of Young Farmers Clubs	5,400,000	-	-	-
28215	Transfers to Private Enterprises	12,000,000	7,000,000	7,000,000	7,000,000
28215003	Sheltered Farming (FSF)	10,000,000	5,000,000	5,000,000	5,000,000
28215004	Food Crop Insurance Scheme(FSF)	2,000,000	2,000,000	2,000,000	2,000,000
28223	Capital Transfers to Non-Financial Public Corporations	2,500,000	2,500,000	-	-
28223003	Capital Transfers - MSIRI (Crop Research)	2,500,000	2,500,000	-	-
28225	Transfers to Private Enterprises	59,000,000	20,600,000	20,000,000	20,000,000
28225006	Capital Transfers under FSF - Foodcrop	59,000,000	20,600,000	20,000,000	20,000,000
	(a) Land preparation (Mauritius)	9,000,000	10,000,000	10,000,000	10,000,000
	(b) Land preparation and fencing (Rodrigues)	50,000,000	10,000,000	10,000,000	10,000,000
	(c) Project Assistance (Micro-Projects)	-	600,000	-	-
31	Acquisition of Non-Financial	29,100,000	42,350,000	37,850,000	25,600,000
31112	Non-Residential Buildings	6,000,000	15,600,000	15,600,000	10,600,000
31113	Other Structures	10,000,000	7,000,000	6,000,000	6,000,000
31113026	Construction of Onion Curing Unit - FSF	7,000,000	1,000,000	-	-
31121	Transport Equipment	2,200,000	2,500,000	2,500,000	2,500,000
31122	Other Machinery and Equipment	5,900,000	9,500,000	6,500,000	6,500,000
	<i>of which</i>				
31122804	Acquisition of Laboratory Equipment	2,000,000	2,500,000	2,500,000	2,500,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122814	Acquisition of Air-conditioning/ refrigeration equipment under FSF	1,400,000	-	-	-
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	2,500,000	7,000,000	4,000,000	4,000,000
31133	Furniture, Fixtures and Fittings	5,000,000	7,750,000	7,250,000	-
31133801	Acquisition of Furniture, Fixtures and Fittings(Quarantine Treatment Plant Facility/ National Biotechnology Lab)	5,000,000	7,750,000	7,250,000	-
32	Acquisition of Financial Assets	23,000,000	13,000,000	3,000,000	-
32145	Loans	23,000,000	13,000,000	3,000,000	-
32145201	Loan to Mauritius Post Cooperative Bank Ltd (MPCB) icw loan scheme for purchase of agricultural machinery - FSF	10,000,000	8,000,000	-	-
32145500	Loan to Agricultural Marketing Board (Agricultural Producers) - FSF	13,000,000	5,000,000	3,000,000	-
	Total	600,540,000	567,780,000	553,544,000	541,712,000
Programme 484: Livestock Production and Development					
21	Compensation of Employees	135,835,000	113,855,000	116,575,000	119,125,000
21110	Personal Emoluments	115,880,000	93,900,000	96,420,000	98,970,000
21111	Other Staff Costs	19,955,000	19,955,000	20,155,000	20,155,000
22	Goods and Services	71,347,000	53,557,000	52,757,000	50,257,000
22010	Cost of Utilities	5,370,000	5,370,000	5,370,000	5,370,000
22020	Fuel and Oil	2,350,000	2,350,000	2,350,000	2,350,000
22030	Rent	830,000	830,000	830,000	830,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	277,000	287,000	287,000	287,000
22060	Maintenance	2,435,000	2,655,000	2,655,000	2,655,000
22090	Security	1,500,000	1,700,000	1,900,000	1,900,000
22100	Publications and Stationery	405,000	1,435,000	1,435,000	1,435,000
22120	Fees	13,565,000	7,315,000	7,315,000	7,315,000
	<i>of which</i>				
22120028	Fees for Laboratory Test / Food Technology Laboratory	12,100,000	7,100,000	7,100,000	7,100,000
22130	Studies and Surveys	11,250,000	5,000,000	4,000,000	1,500,000
22130002	Livestock Census FSF	11,250,000	5,000,000	4,000,000	1,500,000
22140	Medical Supplies, Drugs and Equipment	6,000,000	6,050,000	6,050,000	6,050,000
22150	Scientific and Laboratory Equipment	2,800,000	3,000,000	3,000,000	3,000,000
22900	Other Goods and Services	24,465,000	17,465,000	17,465,000	17,465,000
	<i>of which</i>				
22900027	Animal Feed	17,000,000	10,000,000	10,000,000	10,000,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
25	Subsidies	3,000,000	9,000,000	9,000,000	6,000,000
25110	Non-Financial Public Corporations	3,000,000	3,000,000	3,000,000	-
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	-
25210	Non-Financial Private Enterprises	-	6,000,000	6,000,000	6,000,000
25210001	<i>Subsidies-Incentives for Livestock</i>	-	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
26	Grants	87,600,000	102,300,000	98,300,000	84,300,000
26210	Current Grant to International Organisations	600,000	800,000	800,000	800,000
26210080	<i>Contribution to Office International des Epizooties</i>	<i>600,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>
26313	Extra - Budgetary Units <i>of which</i>	87,000,000	91,500,000	87,500,000	83,500,000
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>87,000,000</i>	<i>88,000,000</i>	<i>84,000,000</i>	<i>80,000,000</i>
26313110	<i>Current Grant - MSPCA</i>	-	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
26320	Capital	-	10,000,000	10,000,000	-
26321001	<i>Capital Grant - Rodrigues Regional Assembly (Abattoir)</i>	-	<i>10,000,000</i>	<i>10,000,000</i>	-
28	Other Expense	60,805,000	39,805,000	29,205,000	3,205,000
28211	Transfers to Non-Profit Institutions	205,000	205,000	205,000	205,000
28211029	<i>Other Current Transfers - Veterinary Council</i>	<i>205,000</i>	<i>205,000</i>	<i>205,000</i>	<i>205,000</i>
28223	Transfers to Non-Financial Public Corporations	5,600,000	5,600,000	-	-
28223004	<i>Other Capital Transfers - MMA-Rehabilitation of Central Slaughter House</i>	<i>5,600,000</i>	<i>5,600,000</i>	-	-
28225	Transfers to Private Enterprises	55,000,000	34,000,000	29,000,000	3,000,000
28225007	<i>Capital Transfers under FSF - Livestock</i>	<i>55,000,000</i>	<i>34,000,000</i>	<i>29,000,000</i>	<i>3,000,000</i>
31	Acquisition of Non-Financial	16,000,000	16,000,000	1,500,000	1,500,000
31113	Other Structures	9,000,000	7,000,000	-	-
31113026	<i>Construction of Farm Buildings-FSF</i>	<i>9,000,000</i>	<i>7,000,000</i>	-	-
	<i>(a) Model Dairy Farms (State Land)</i>	<i>5,000,000</i>	<i>4,000,000</i>	-	-
	<i>(b) Goat Multiplier Farms (State Land)</i>	<i>4,000,000</i>	<i>3,000,000</i>	-	-
31122	Other Machinery and Equipment	7,000,000	9,000,000	1,500,000	1,500,000
	Total	374,587,000	334,517,000	307,337,000	264,387,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 485: Forestry Resources					
21	Compensation of Employees	174,800,000	175,300,000	179,228,000	182,900,000
21110	Personal Emoluments	150,000,000	149,400,000	153,028,000	156,700,000
21111	Other Staff Costs	24,800,000	25,900,000	26,200,000	26,200,000
22	Goods and Services	14,667,000	16,462,000	16,512,000	16,562,000
22010	Cost of Utilities	1,625,000	1,525,000	1,525,000	1,525,000
22020	Fuel and Oil	2,000,000	2,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	76,000	76,000	76,000	76,000
22050	Office Expenses	160,000	160,000	160,000	160,000
22060	Maintenance	1,310,000	1,545,000	1,570,000	1,595,000
22090	Security	3,500,000	4,560,000	4,560,000	4,560,000
22100	Publications and Stationery	370,000	370,000	370,000	370,000
22900	Other Goods and Services	5,626,000	6,226,000	6,251,000	6,276,000
26	Grants	11,000	12,000	12,000	12,000
26210	Current Grant to International Organisations	11,000	12,000	12,000	12,000
26210089	<i>Contribution to Commonwealth Forestry Association</i>	<i>11,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
31	Acquisition of Non-Financial	4,000,000	4,750,000	5,500,000	5,200,000
31111	Dwellings	1,000,000	500,000	500,000	1,000,000
31121	Transport Equipment	1,000,000	2,250,000	2,500,000	1,500,000
31131	Cultivated Assets	1,500,000	1,500,000	1,500,000	1,700,000
31410	Non - Produced Assets	500,000	500,000	1,000,000	1,000,000
	Total	193,478,000	196,524,000	201,252,000	204,674,000
Programme 486 : Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	25,700,000	25,830,000	26,354,000	26,865,000
21110	Personal Emoluments	21,000,000	19,900,000	20,404,000	20,915,000
21111	Other Staff Costs	4,700,000	5,930,000	5,950,000	5,950,000
22	Goods and Services	5,310,000	14,500,000	19,114,000	18,989,000
22010	Cost of Utilities	635,000	695,000	705,000	710,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22040	Office Equipment and Furniture	45,000	45,000	45,000	45,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	150,000	168,000	172,000	172,000
22070	Cleaning Services	300,000	335,000	340,000	345,000
22090	Security	3,000,000	4,105,000	4,125,000	4,150,000

Ministry of Agro-Industry and Food Security - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22100	Publications and Stationery	60,000	75,000	75,000	75,000
22120	Fees	15,000	7,269,000	11,529,000	11,319,000
22900	Other Goods and Services	980,000	1,683,000	1,998,000	2,048,000
26	Grants	689,000	725,000	730,000	730,000
26210	Current Grant to International Organisations	689,000	725,000	730,000	730,000
	<i>of which</i>				
26210088	<i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme for the Convention on Biodiversity</i>	30,000	35,000	40,000	40,000
26210090	<i>Contribution to Wetland (Ramsar) Convention</i>	62,000	90,000	90,000	90,000
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	90,000	90,000	90,000	90,000
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	35,000	35,000	35,000	35,000
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	450,000	450,000	450,000	450,000
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	22,000	25,000	25,000	25,000
31	Acquisition of Non - Financial	6,000,000	10,630,000	18,955,000	23,200,000
31113	Other Structures	6,000,000	4,000,000	2,500,000	4,000,000
31113014	<i>Landscaping works within Black River National Park</i>	2,000,000	2,000,000	2,500,000	4,000,000
31113016	<i>Construction of Visitors' Centre</i>	4,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	-	2,880,000	5,595,000	5,850,000
31122999	<i>Acquisition of other Machinery and Equipment</i>	-	2,880,000	5,595,000	5,850,000
31410	Non-Produced Assets	-	3,750,000	10,860,000	13,350,000
31410401	<i>Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species</i>	-	3,750,000	10,860,000	13,350,000
	Total	37,699,000	51,685,000	65,153,000	69,784,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
PROGRAMME 481: POLICY AND STRATEGY FOR AGRO INDUSTRY AND FOOD SECURITY		305	316	316	316
	Minister	1	1	1	1
02 00 96	Senior Chief Executive	-	-	-	-
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	3	3	3	3
02 67 78	Chief Agricultural Planning Officer	1	1	1	1
19 65 75	Divisional Scientific Officer	1	1	1	1
02 59 71	Senior Agricultural Planning Officer	1	1	1	1
01 59 71	Senior Agricultural Analyst	1	1	1	1
19 59 71	Senior Scientific Officer	2	2	2	2
19 45 67	Scientific Officer	-	6	6	6
02 44 67	Agricultural Planning Officer	-	-	-	-
19 44 67 } 19 68 74 } 19 37 62 }	Agricultural Technician	1	1	1	1
02 45 67	Assistant Secretary	8	8	8	8
19 57 67	Agricultural Superintendent	1	1	1	1
19 51 62	Senior Technical Officer	1	1	1	1
08 41 58 } 08 29 49 } 08 48 60 } 08 46 58 } 08 37 55 } 08 41 55 } 08 41 51 }	Agricultural Executive Assistant	8	8	8	8
19 35 58	Technical Officer	1	1	1	1
08 34 55	Confidential Secretary	5	6	6	6
08 46 62	Office Management Executive	-	-	-	-
01 60 71	Manager, Financial Operations	-	-	-	-
01 54 64	Assistant Manager, Financial Operations	2	2	2	2
01 48 59	Senior Financial Operations Officer	3	3	3	3
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	6	6	6	6
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	-	-	-
21 48 59	Senior Procurement and Supply Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	4	4	4	4
21 29 49	Assistant Procurement and Supply Officer	14	14	14	14

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
01 48 59	Senior Internal Control Officer	2	2	2	2
08 41 55	Higher Executive Officer	3	3	3	3
08 37 51	Office Supervisor	3	3	3	3
08 31 51	Senior Officer	16	16	16	16
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	97	102	102	102
08 17 45	Agricultural Clerk	24	24	24	24
08 29 49					
08 27 48	Senior Word Processing Operator	1	-	-	-
08 29 48	Special Class Clerical Officer	1	1	1	1
19 20 48	Technical Assistant	2	2	2	2
10 20 48	Visual Artist (Graphics)	1	1	1	1
10 20 48	Audio Visual Production Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	18	18	18	18
19 19 43	Field Assistant (Personal)	1	1	1	1
08 13 41	Clerk Assistant	30	30	30	30
24 27 37	Head Office Care Attendant	3	3	3	3
24 13 36	Driver (Ordinary vehicles up to 5 tons)	2	2	2	2
24 13 31					
24 19 33	Senior Office Care Attendant	0	2	2	2
24 10 30	Office Care Attendant	18	16	16	16
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 07 27	Stores Attendant	7	7	7	7
PROGRAMME 482: COMPETITIVENESS OF THE SUGARCANE SECTOR		198	198	198	198
Sub Programme 48201: Monitoring of the Sugar Crop		198	198	198	198
19 00 86	General Manager	1	1	1	1
19 75 82	Deputy General Manager	-	1	1	1
19 45 71	Sugar Technologist	3	4	4	4
19 62 73	Senior Area Superintendent	1	1	1	1
19 57 67	Area Superintendent	1	1	1	1
20 49 73	Statistician/Systems Coordinator	1	1	1	1
19 51 62	Senior Technical Officer	3	1	1	1
19 35 58	Technical Officer (Sugar)	-	2	2	2
19 35 58	Technical Officer	2	2	2	2
19 46 58	Principal Test Chemist	2	2	2	2
19 41 53	Senior Test Chemist	24	22	22	22
19 20 48	Test Chemist	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 18 48	Officer	9	9	9	9
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49 08 17 45	Agricultural Clerk	3	3	3	3
08 34 55	Agricultural Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 41	Senior Sampler	2	3	3	3
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	-	1	1	1
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 32	Sampler*	131	130	130	130
24 10 30	Office Care Attendant	1	1	1	1
24 06 24	Lorry Loader	2	2	2	2
24 02 21 24 02 16	General Worker	2	1	1	1
PROGRAMME 483: DEVELOPMENT OF NON-SUGAR (CROP) SECTOR		1,202	1,204	1,204	1,204
19 00 90	Chief Agricultural Officer	1	1	1	1
19 00 86	Deputy Chief Agricultural Officer	-	1	1	1
19 75 82	Principal Agricultural Officer	3	4	4	4
19 65 75	Divisional Scientific Officer	7	7	7	7
19 59 71	Senior Scientific Officer	7	7	7	7
19 45 67	Scientific Officer	12	23	23	23
19 51 62	Senior Technical Officer	47	34	34	34
19 35 58	Technical Officer	26	26	26	26
19 62 73	Senior Agricultural Superintendent	1	1	1	1
19 57 67	Agricultural Superintendent	7	7	7	7
26 65 75	Principal Agricultural Engineer	-	1	1	1
26 59 71	Senior Agricultural Engineer	1	1	1	1
26 49 67	Agricultural Engineer	3	4	4	4
	Pre-Registration Trainee Agricultural Engineer	-	-	-	-
26 46 58	Senior Draughtsman	1	1	1	1
26 29 52	Draughtsman	3	3	3	3
26 18 20	Trainee Draughtsman	-	-	-	-
19 35 58	Apicultural Officer	2	2	2	2
19 37 51	Senior Field Assistant (Personal)	2	2	2	2
19 19 43	Field Assistant (Personal)	4	4	4	4
19 41 53	Senior Technical Assistant	13	14	14	14
19 20 48	Technical Assistant	37	36	36	36
26 37 62	Transport Officer	1	1	1	1

* being considered under cess reform

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
19 44 67 19 68 74 19 37 62	Agricultural Technician	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 18 48	Officer	15	15	15	15
08 41 58 08 29 49 08 48 60 08 46 58 08 37 55 08 41 55 08 41 51	Agricultural Executive Assistant	10	10	10	10
08 29 49 08 17 45	Agricultural Clerk	38	38	38	38
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	5	5	5	5
25 32 45	Chief Motor Mechanic	1	2	2	2
25 32 45	Chief Tradesman	1	1	1	1
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Cabinet Maker	1	1	1	1
25 32 45	Chief Panel Beater	2	2	2	2
25 32 45	Chief Welder	1	1	1	1
08 13 41	Clerk Assistant	21	21	21	21
04 14 42	Plan Printing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	13	13	13	13
22 12 39	Receptionist/Telephone Operator	2	2	2	2
22 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	35	35	35	35
24 14 37	Incinerator Operator	3	3	3	3
25 32 45	Foreman	5	5	5	5
24 27 41	Senior Gangman	7	8	8	8
24 18 36	Gangman	26	25	25	25
19 20 48	Supervisor of Works	1	1	1	1
24 18 36	Leading Hand	26	26	26	26
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Motor Mechanic	18	17	17	17
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	13	13	13	13
25 14 37	Blacksmith	2	2	2	2
25 14 37	Carpenter	12	11	11	11
25 14 37	General Assistant	8	8	8	8
24 21 39	Driver (Mechanical Unit)	4	4	4	4

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 21 39	Driver (Heavy Vehicles above 5 tons)	13	13	13	13
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	31	31	31	31
24 06 24	Lorry Loader	21	21	21	21
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Painter	3	3	3	3
24 11 31	Irrigation Operator	9	9	9	9
24 10 30	Operator Pumping Station	6	6	6	6
24 16 39	Agricultural Implement Operator	9	9	9	9
24 28 43	Head Survey Field Worker	1	2	2	2
24 09 36	Survey Field Worker/Senior Survey Field Worker	6	5	5	5
25 14 37	Turner and Machinist	2	2	2	2
25 40 49	Workshop Supervisor	1	1	1	1
25 14 37	Welder	4	4	4	4
25 14 37	Coach Painter	3	3	3	3
25 14 37	General Development Handy Worker	2	2	2	2
25 14 37	Sail Maker	1	1	1	1
25 14 37	Upholsterer	2	2	2	2
25 14 37	Panel Beater	3	3	3	3
24 10 30	Insecticide Sprayerman	83	83	83	83
24 06 24 } 24 15 34 } 24 10 36 } 24 13 36 }	General Development Worker	19	19	19	19
24 02 21 } 24 10 30 } 24 09 29 }					
25 32 45	Chief Carpenter	-	1	1	1
24 11 31	Barnman	2	2	2	2
25 14 37	Plumber and Pipe Fitter	3	3	3	3
25 14 37	Fitter	4	4	4	4
25 14 37	Maintenance Assistant	3	3	3	3
24 13 32	Plant and Equipment Operator	3	3	3	3
24 27 37	Head Gardener/ Nurseryman	2	2	2	2
24 13 32	Senior Gardener/ Nurseryman	15	15	15	15
24 10 30	Gardener/ Nurseryman	85	85	85	85
24 06 24	Sanitary Attendant	12	12	12	12
24 07 27	Stone Breaker	-	-	-	-
24 07 27	Stores Attendant	25	25	25	25
16 16 47	Machine Minder / Senior Machine Minder (Bindery)	1	1	1	1
25 07 27	Tradesman Assistant	35	35	35	35
25 07 27 } 25 10 30 }	Maintenance Handy Worker	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 10 30	Toolskeeper	1	1	1	1
24 09 29	Watchman	28	28	28	28
24 02 21 24 02 16	General Worker	291	291	291	291
24 06 24	Tobacco Grader	2	2	2	2
24 14 37	Vulcaniser	3	3	3	3
PROGRAMME 484: LIVESTOCK PRODUCTION AND DEVELOPMENT		503	505	505	505
19 75 82	Principal Agricultural Officer (Veterinary Services)	1	1	1	1
19 65 75	Divisional Veterinary Officer	-	-	-	-
19 59 71	Senior Veterinary Officer	6	6	6	6
19 55 67	Veterinary Officer	17	19	19	19
19 65 75	Divisional Scientific Officer	2	2	2	2
19 59 71	Senior Scientific Officer	-	-	-	-
19 45 67	Scientific Officer	7	7	7	7
19 51 62	Senior Technical Officer	6	6	6	6
19 35 58	Technical Officer	7	7	7	7
19 57 67 19 51 62	Senior Laboratory Technologist	1	1	1	1
19 35 58	Laboratory Technologist	1	1	1	1
19 57 67	Agricultural Superintendent	4	4	4	4
	Veterinary Technician	-	-	-	-
19 41 53	Senior Technical Assistant	9	9	9	9
19 20 48	Technical Assistant	15	15	15	15
19 44 67 19 37 62 19 68 74	Agricultural Technician	-	-	-	-
11 41 55	Factory Supervisor	1	1	1	1
21 13 43	Sales Officer, Agricultural Extension Shop	32	32	32	32
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	7	7	7	7
08 17 45 08 29 49	Agricultural Clerk	10	10	10	10
08 17 44	Word Processing Operator	3	3	3	3
08 13 41	Clerk Assistant	7	7	7	7
24 10 30	Office Care Attendant	3	3	3	3
24 31 47	Senior Laboratory Attendant	2	2	2	2
24 14 41	Laboratory Attendant	18	18	18	18
24 14 37	Incinerator Operator	3	3	3	3
25 32 45	Foreman	1	1	1	1
24 18 36	Gangman	2	2	2	2
24 18 36	Leading Hand	6	6	6	6

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
25 14 37	Motor Mechanic	3	3	3	3
25 14 37	Mason	1	5	5	5
25 14 37	Carpenter	4	5	5	5
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	1	1	1	1
24 15 38	Forklift Driver	1	2	2	2
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	20	20	20	20
24 06 24	Lorry Loader	6	6	6	6
24 18 36	Senior Stockman	6	6	6	6
24 10 30	Stockman	110	110	110	110
24 10 30 } 24 18 36 }	Hatchery Operator	4	4	4	4
24 10 30	Operator Pumping Station	3	3	3	3
24 16 39	Agricultural Implement Operator	-	-	-	-
24 10 30	Insecticide Sprayerman	4	4	4	4
24 15 24 } 25 15 34 } 24 10 36 } 24 13 36 }	General Development Worker	2	2	2	2
24 02 21 } 24 10 30 } 24 09 29 }					
25 14 37	Plumber & Pipe Fitter	1	1	1	1
24 10 30	Gardener/Nurseryman	8	16	16	16
24 06 24	Sanitary Attendant	4	4	4	4
01 29 29	Assistant Procurement and Supply Officer	-	-	-	-
24 07 27	Stores Attendant	4	4	4	4
25 07 27	Tradesman Assistant	4	6	6	6
24 09 29	Watchman	26	26	26	26
24 13 32 } 24 15 34 }	Factory Operative	4	4	4	4
24 10 30 } 24 11 31 }	Factory Operative Assistant	48	48	48	48
24 02 21 } 24 02 16 }	General Worker	65	49	49	49

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
PROGRAMME 485: FORESTRY RESOURCES		831	831	831	831
19 00 88	Conservator of Forests	1	1	1	1
19 69 79	Deputy Conservator of Forests	1	1	1	1
19 45 67	Assistant Conservator of Forests	-	2	2	2
19 56 66	Divisional Forest Assistant	3	3	3	3
19 47 59	Forest Ranger	7	8	8	8
19 41 53	Deputy Forest Ranger	10	10	10	10
19 34 49	Forester	34	35	35	35
19 17 45	Forest Guard	72	68	68	68
26 29 52	Draughtsman	1	1	1	1
26 18 20	Trainee Draughtsman	1	1	1	1
02 29 29	Assistant Procurement and Supply Officer	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	16	16	16	16
08 41 55	Higher Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 29 49	Agricultural Clerk	11	11	11	11
08 17 45					
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	3	2	2	2
08 13 41	Clerk Assistant	4	4	4	4
24 21 39	Driver (Heavy Vehicles above 5 tons)	9	9	9	9
24 21 39	Driver (Mechanical Unit)	1	1	1	1
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	6	6	6	6
24 13 31					
24 06 24	Lorry Loader	18	20	20	20
25 14 37	Motor Mechanic	3	3	3	3
25 14 37	Carpenter	1	1	1	1
25 32 45	Chief Mason	1	1	1	1
25 14 37	Mason	3	3	3	3
25 14 37	Blacksmith	1	1	1	1
25 14 37	Painter	-	-	-	-
24 27 41	Senior Gangman	2	2	2	2
24 18 36	Gangman	-	-	-	-
24 18 36	Leading Hand	23	23	23	23
24 27 37	Head Gardener/Nurseryman	7	7	7	7
25 07 27	Tradesman's Assistant	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 10 30	Woodcutter	29	29	29	29
24 02 21	General Development Worker	2	2	2	2
24 13 36					
24 15 34					
24 10 30					
24 09 29					
24 06 24	General Worker	464	462	462	462
24 10 30					
24 02 21	Senior Gardener/Nurseryman	17	21	21	21
24 02 16					
24 13 32	Gardener/Nurseryman	40	36	36	36
24 10 30	Sanitary Attendant	1	1	1	1
24 06 24	Head Survey Field Worker	1	2	2	2
24 28 43	Survey Field Worker/Senior Survey Field Worker	9	8	8	8
24 09 36	Watchman	12	12	12	12
24 09 29	Insecticide Sprayerman	6	6	6	6
24 10 30					
PROGRAMME 486: NATIVE TERRESTRIAL BIODIVERSITY AND CONSERVATION		101	101	101	101
19 00 86	Director, National Parks and Conservation Service	1	1	1	1
19 65 75	Deputy Director, National Parks and Conservation Service	1	1	1	1
19 59 71	Senior Research and Development Officer (Wildlife)	1	1	1	1
19 46 67	Research and Development Officer (Wildlife)	4	4	4	4
19 37 62	Technical Officer/ Senior Technical Officer (Wildlife)	-	-	-	-
19 35 58	Technical Officer	-	-	-	-
19 47 59	Senior Park Ranger	1	1	1	1
19 41 53	Park Ranger	2	3	3	3
19 34 49	Assistant Park Ranger	9	8	8	8
19 20 48	Technical Assistant	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	2	2	2	2
08 41 58	Agricultural Executive Assistant	1	1	1	1
08 29 49					
08 48 60					
08 46 58					
08 37 55					
08 41 55					
08 41 51					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 29 49 } 08 17 45 }	Agricultural Clerk	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
08 34 55	Agricultural Confidential Secretary	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	4	4	4	4
24 18 36	Gangman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	5	5	5	5
24 10 30	Stockman	1	1	1	1
24 13 36 } 24 10 36 } 24 15 34 } 24 10 30 }	General Development Worker	2	2	2	2
24 09 29					
24 06 24					
24 02 21					
25 07 27	Tradesman's Assistant	1	1	1	1
24 06 24	Lorry Loader	2	2	2	2
24 02 21 } 24 02 16 }	General worker	30	30	30	30
24 10 30	Insecticide Sprayerman	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Carpenter	-	-	-	-
25 14 37	Mason	-	-	-	-
Sir Seewoosagar Ramgoolam Botanical Garden Trust					
19 45 67	Scientific Officer	-	-	-	-
19 51 62	Senior Technical Officer	1	1	1	1
19 41 52	Senior Technical Assistant	1	1	1	1
19 35 58	Technical Officer	-	-	-	-
19 20 48	Technical Assistant	-	-	-	-
10 20 48	Audio Visual Production Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 41 58 } 08 29 49 } 08 48 60 } 08 46 58 }	Agricultural Executive Assistant	1	1	1	1
08 37 55					
08 41 55					
08 41 51					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 29 49 } 08 17 45 }	Agricultural Clerk	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
08 13 41	Clerk Assistant	1	1	1	1
24 27 37	Head Gardener/Nurseryman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	-	-	-	-
24 10 30	Gardener/Nurseryman	3	3	3	3
24 27 41	Senior Gangman	-	-	-	-
25 14 37	Cabinet Maker	-	-	-	-
25 14 37	Carpenter	-	-	-	-
25 07 27	Tradesman's Assistant	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	1	1	1	1
24 18 36	Leading Hand	-	-	-	-
24 10 30	Stockman	3	3	3	3
24 10 30	Office Assistant	-	-	-	-
24 10 30	Insecticide Sprayerman	1	1	1	1
24 10 30	Operator Pumping Station	-	-	-	-
24 10 30	Woodcutter	1	1	1	1
24 06 24	Sanitary Attendant	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	6	6	6	6
24 07 27	Stores Attendant	-	-	-	-
25 14 37	Mason	-	-	-	-
	Total	3,140	3,155	3,155	3,155

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	386
List of Programmes, Sub-Programmes and Priority Objectives	387
Summary of Financial Resources	389
Summary of Staffing Positions	389

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 601: Policy and Management for Industry and Commerce	390
Programme 602: Industrial Development	390
Programme 603: Trade Development	391

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	393
Summary for Year 2011 by Programmes and Sub-Programmes	393
Programme 601: Policy and Management for Industry and Commerce	393
Programme 602: Industrial Development	394
Programme 603: Trade Development	396

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	399
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Implementation of various schemes under the Support to Manufacturing and Services Sector (SMSS), benefiting some 176 companies.
- Participation of 154 Mauritian enterprises in 15 overseas fairs and establishment of 2,737 business contacts.
- Accreditation of the Mass Laboratory of the Legal Metrology Services by the Mauritius Accreditation Service (MAURITAS) to ISO/IEC 17025:2005.
- Accreditation of 15 laboratories against international standards ISO/IEC 17025:2005.
- Development of 63 standards to better protect consumers and to foster the creation of a level playing field between domestic and imported products.
- Enlargement of the scope of the Legal Metrology Services to include calibration of new equipment and measuring instruments for the better protection of consumers.
- Issue of import permits and of trade documents to exporters within a maximum of 3 days.
- Retail prices of essential commodities have been constantly monitored to ensure prices reflect market trend so as to protect consumers from unreasonable price increases.
- Licensing of scrap metal exporters, dealers, carriers and collectors has been introduced to prevent the incidence of theft.
- Elaboration of a draft Policy Framework on Science, Technology and Innovation to facilitate the development, transfer and commercialisation of technology¹.
- Organisation of the first Science Project Competition for Lower VI students involving 43 state and private secondary schools, including Rodrigues¹.

2. Major Services to be provided for 2011-2013

Programme 601: Policy and Management for Industry and Commerce

- Policy and management services

Programme 602: Industrial Development

- Recognition of excellence in business
- Export promotion and marketing assistance
- Inspection services to ensure compliance with the Jewellery Act
- Verification and identification services to ensure authenticity of precious and semi-precious stones
- Accreditation of Laboratories, Certification and Inspection Bodies
- Maintenance of accreditation certificates
- Training services to assessors and Conformity Assessment Bodies (CAB) personnel
- Calibration services
- Conformity tests on samples

¹ Following the redistribution of the Ministerial portfolio, the Policy Framework on Science, Technology and Innovation and the Science Project Competition are now under the purview of the new Ministry of Tertiary Education, Science, Research and Technology.

Programme 603: Trade Development

- Price determination of goods under the maximum retail price and the maximum mark-up systems
- Issue of import permits and second-hand vehicle dealers' licences
- Approval of trade documents, certificates, licences and permits for exporters
- Compliance testing of measuring instruments used in trade and pre-packed commodities

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

- Capacity Constraints

There is a lack of relevant human resource at the level of the Ministry and the Mauritius Standards Bureau (MSB) to successfully implement the Strategic Plan. To overcome this constraint, the Ministry will -

- identify capacity gaps;
- elaborate and implement HR development plan including, inter alia:
 - enlisting the services of short term consultants to be financed by donor agencies or under the capacity building programme;
 - recruiting graduates with relevant skills to assist in the implementation of new projects and programmes;
 - elaborating a training programme for existing staff to enhance their knowledge and competencies; and
 - networking with academia for their expertise.

- Support to Industry

The Manufacturing sector is increasingly facing difficulties in the global trade environment. The euro crisis has also adversely affected our enterprises.

- A number of projects have been implemented through the SMSS to support the Manufacturing and Services sectors and to develop an export culture among enterprises.
- Implementation of schemes under the Economic Restructuring and Competitiveness Programme to:
 - reduce market concentration and diversify on non-euro markets
 - restructure enterprises for increased competitiveness and resilience
 - expand product range and optimize export of goods as well as services from the industry
- The Mauritius Business Growth Scheme (MBGS) which became operational in October 2010 also aims at improving the competitiveness and growth of enterprises.

- Information dissemination and timely delivery of permits

The challenge is to assist exporters in a timely and efficient manner through the appropriate code of trade conduct and the precise interpretation of rules of trade, trade laws and regulations. Necessary support, technical advice and assistance are being provided to the business community to promote their export under the various trade protocols and trade agreements.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 601: Policy and Management for Industry and Commerce

Enable the delivery of Government's objectives, namely the facilitation of industrial development through policy development and advice to target impediments to sustained industry growth.

- Ensure efficient functioning of agencies and other units falling under the aegis of the Ministry.
- Formulate policies relating to supply of essential commodities, prices of controlled goods, import and export of regulated commodities and promotion of competition.

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

- Facilitate private sector led growth.

Sub-Programme 60203: Assaying and Marking of Jewellery

- Ensure jewellers are operating according to provisions of the Jewellery Act and their jewellery conforms to a standard of fineness.
- Ensure protection of consumers against malpractices.

Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments

- Ensure Accreditation and Conformity Assessment according to international, regional and national standards; to ensure their competence meet international standard and to promote their recognition worldwide.
- Support local operators in improving the quality of goods and services; and
- Ensure consumer protection against sub-standard products and services.

Programme 603: Trade Development

Sub-Programme 60301: Competition and Fair Trading Practices

- Ensure a level playing field for traders and other economic operators through the promotion of effective and fair competition on the local market
- Ensure that consumers benefit from the best possible prices through the implementation of Government policies/decisions with respect to goods under maximum mark up and maximum retail price control systems

Sub-Programme 60302: Compliance to Import & Export Trade Regulations

- Licence importers of controlled goods to ensure that specific conditions, norms and standards are met for health, environmental and security aspects as well as for national interest.
- License exporters of controlled goods and dealers in scrap metal to facilitate the expansion of trading opportunities and boost up trade.

Sub-Programme 60303: Legal Metrology Services

- Ensure conformity of weighing and measuring instruments with legal requirements for better protection of consumers.
- Ensure compliance of all pre-packed commodities with legal requirements concerning labelling and accuracy.

Sub-Programme 52502: Price Control

- Ensure that importers/traders do not sell beyond the maximum allowable price for those commodities which are under maximum mark up price control.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES³

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
601	Policy and Management for Industry and Commerce	8,560,000	9,529,000	9,770,000	9,782,000
602	Industrial Development	174,821,000	178,822,000	167,420,000	162,721,000
60201	Industrial Consolidation and Diversification	110,106,000	113,141,000	102,923,000	101,231,000
60203	Assaying and Marking of Jewellery	10,671,000	11,091,000	12,640,000	13,778,000
60204	Quality Enhancement, Accreditation and Conformity Assessments	54,044,000	54,590,000	51,857,000	47,712,000
603	Trade Development	53,656,000	54,649,000	55,278,000	55,970,000
60301	Competition and Fair Trading Practices	18,623,000	20,529,000	20,424,000	20,639,000
60302	Compliance to Import and Export Trade Regulations	16,361,000	17,526,000	18,200,000	18,541,000
60303	Legal Metrology Services	14,777,000	14,183,000	14,206,000	14,342,000
52502	Price Control	3,895,000	2,411,000	2,448,000	2,448,000
	Total	237,037,000	243,000,000	232,468,000	228,473,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
601	Policy and Management for Industry and Commerce	4	4	2%	2%
602	Industrial Development	96	99	45%	44%
60201	Industrial Consolidation and Diversification	69	69	32%	31%
60203	Assaying and Marking of Jewellery	23	23	11%	10%
60204	Quality Enhancement, Accreditation and Conformity Assessment	4	7	2%	3%
603	Trade Development	114	120	53%	54%
60301	Competition and Fair Trading Practices	41	42	19%	19%
60302	Compliance to Import and Export Trade Regulations	35	39	16%	17%
60303	Legal Metrology Services	31	32	14%	14%
52502	Price Control	7	7	3%	3%
	Total	214	223	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 601: Policy and Management for Industry and Commerce						
Outcome: Sustained performance of the manufacturing sector						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	75%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	95%	95%
PROGRAMME 602: Industrial Development						
Outcome: Achieve Rs 105 billion as total output from the manufacturing sector excluding sugar in 2011.						
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Ministry of Industry and Commerce (Industry Division)	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	115	120	125	130
Enterprise Mauritius	O2: Export promotion and marketing assistance	P1: Increase in exports by Export Oriented Enterprises (Rs36.1 billion in 2009)	10%	7%	7%	8%
		P2: Increase in exports to non-traditional markets, UK, France and USA excluded (Rs13.8 billion in 2009)	5%	3%	3%	4%
		P3: Increase in exports of SMEs	3%	3.5%	4%	4.5%

Ministry of Industry and Commerce - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery						
Assay Office	O1: Inspection Services to ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	350	375	400	425
Gemmology Laboratory	O2: Verification and Identification Services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	240	250	275	300
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments						
MAURITAS	O1: Accreditation of Laboratories, Certification and Inspection Bodies	P1: Number of new bodies accredited	6	4	4	4
	O2: Maintenance of accreditation certificates	P1: Number of surveillance visits effected	10	16	20	24
	O3: Training services to assessors and Conformity Assessment Bodies (CAB) personnel	P1: Number of assessors and CAB personnel trained	40	60	80	100
Mauritius Standards Bureau	O4: Calibration services	P1: Number of instruments calibrated	1,000	1,200	1,300	1,400
	O5: Conformity tests on samples	P1: Number of samples tested	14,000	17,000	20,000	23,000
PROGRAMME 603: Trade Development						
Outcome: A conducive environment for doing business.						
SUB-PROGRAMME 60301: Competition and Fair Trading Practices						
Commerce Division	O1: Price determination of goods under maximum retail price	P1: Maximum number of working days for implementation of Government decision	5	5	5	5

Ministry of Industry and Commerce - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations						
Import Division	O1: Import Permits and Second-hand vehicle dealers' licences	P1: Maximum number of working days to issue import permits	3	3	3	3
		P2: Maximum number of days for verification of controlled goods	-	3	3	3
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits for exporters	P1: Maximum number of working days to approve trade documents, certificates, licences and permits	2	2	2	2
		P2: Number of days to issue scrap metal dealers' licences	15	15	15	15
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade and pre-packed commodities	P1: Number of compliance tests undertaken	16,500	16,600	16,700	16,700
Sub-Programme 52502: Price Control						
Price Fixing Unit	O1: Price recommendation of goods under maximum mark-up system	P1: Maximum number of days for recommending prices	3	3	3	3

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	82,073,000	86,805,000	88,354,000	89,594,000
22	Goods and Services	76,494,000	77,035,000	63,444,000	57,209,000
24	Interest	-	-	-	-
25	Subsidies	43,000,000	40,000,000	40,000,000	40,000,000
26	Grants	34,670,000	37,660,000	37,670,000	37,670,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	800,000	1,500,000	3,000,000	4,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	237,037,000	243,000,000	232,468,000	228,473,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
601	Policy and Management for Industry and Commerce	8,319,000	1,210,000	-	-
602	Industrial Development	40,041,000	61,181,000	77,600,000	-
603	Trade Development	38,445,000	14,644,000	60,000	1,500,000
	Total	86,805,000	77,035,000	77,660,000	1,500,000

Programme 601: Policy and Management for Industry and Commerce

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	8,200,000	8,319,000	8,510,000	8,522,000
21110	Personal Emoluments	7,475,000	7,599,000	7,790,000	7,802,000
21111	Other staff costs	725,000	720,000	720,000	720,000
22	Goods and Services	360,000	1,210,000	1,260,000	1,260,000
22010	Cost of Utilities	180,000	375,000	375,000	375,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	50,000	50,000	50,000
22040	Office Equipment and Furniture	-	150,000	150,000	150,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	180,000	350,000	350,000	350,000
22100	Publications and Stationery	-	110,000	160,000	160,000
22900	Other Goods and Services	-	25,000	25,000	25,000
	Total	8,560,000	9,529,000	9,770,000	9,782,000

Ministry of Industry and Commerce - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 602: Industrial Development					
Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	26,852,000	28,600,000	29,038,000	29,494,000
21110	Personal Emoluments	23,340,000	25,050,000	25,488,000	25,934,000
21111	Other staff costs	3,512,000	3,550,000	3,550,000	3,560,000
22	Goods and Services	39,754,000	44,041,000	33,385,000	31,237,000
22010	Cost of Utilities	2,525,000	3,050,000	3,050,000	3,050,000
22020	Fuel and Oil	255,000	300,000	300,000	300,000
22030	Rent	10,624,000	9,725,000	9,725,000	9,725,000
22040	Office equipment and furniture	700,000	1,400,000	1,000,000	600,000
	<i>of which:</i>				
22040001	<i>Office Equipment</i>	<i>600,000</i>	<i>1,100,000</i>	<i>700,000</i>	<i>300,000</i>
	<i>o/w Resource Efficient and Cleaner Production (RECP) Programme</i>	<i>-</i>	<i>800,000</i>	<i>400,000</i>	<i>-</i>
22050	Office Expenses	422,000	2,046,000	1,912,000	1,704,000
	<i>of which:</i>				
22050003	<i>Office Sundries</i>	<i>200,000</i>	<i>1,806,000</i>	<i>1,672,000</i>	<i>1,464,000</i>
	<i>o/w RECP Programme</i>	<i>-</i>	<i>1,656,000</i>	<i>1,422,000</i>	<i>1,214,000</i>
22060	Maintenance	375,000	650,000	650,000	650,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	1,060,000	1,305,000	1,305,000	1,305,000
22120	Fees	23,250,000	25,070,000	14,950,000	13,410,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>2,100,000</i>	<i>900,000</i>	<i>1,700,000</i>
	<i>o/w RECP Programme</i>	<i>-</i>	<i>2,000,000</i>	<i>800,000</i>	<i>1,600,000</i>
22120008	<i>Fees to Consultants</i>	<i>23,100,000</i>	<i>22,920,000</i>	<i>14,000,000</i>	<i>11,660,000</i>
	<i>(a) Development of Framework icw Business Information to Industry and SMEs</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) AFD PRCC</i>	<i>21,100,000</i>	<i>9,720,000</i>	<i>6,000,000</i>	<i>5,660,000</i>
	<i>(c) RECP Programme</i>	<i>-</i>	<i>8,200,000</i>	<i>8,000,000</i>	<i>6,000,000</i>
22900	Other Goods and Services	443,000	395,000	393,000	393,000
25	Subsidies	43,000,000	40,000,000	40,000,000	40,000,000
25110	Non-Financial Public Corporations	43,000,000	40,000,000	40,000,000	40,000,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	<i>43,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
26	Grants	500,000	500,000	500,000	500,000
26210	Current Grant to International Organisations	500,000	500,000	500,000	500,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
	Total	110,106,000	113,141,000	102,923,000	101,231,000

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,095,000	7,003,000	7,045,000	7,180,000
21110	Personal Emoluments	6,315,000	6,228,000	6,270,000	6,405,000
21111	Other staff costs	780,000	775,000	775,000	775,000
22	Goods and Services	3,556,000	4,068,000	4,075,000	4,078,000
22010	Cost of Utilities	617,000	620,000	625,000	625,000
22020	Fuel and Oil	52,000	25,000	25,000	25,000
22030	Rent	1,601,000	1,608,000	1,608,000	1,608,000
22040	Office equipment and furniture	70,000	270,000	270,000	270,000
22050	Office Expenses	60,000	75,000	75,000	75,000
22060	Maintenance	400,000	450,000	450,000	450,000
22070	Cleaning Services	25,000	30,000	32,000	35,000
22090	Security	55,000	60,000	60,000	60,000
22100	Publications and Stationery	255,000	350,000	350,000	350,000
22120	Fees	177,000	240,000	240,000	240,000
22150	Scientific and laboratory equipment and supplies	125,000	200,000	200,000	200,000
22900	Other Goods and Services	119,000	140,000	140,000	140,000
26	Grants	20,000	20,000	20,000	20,000
26210	International Organisations	20,000	20,000	20,000	20,000
26210153	<i>Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
31	Acquisition of Non-Financial Assets	-	-	1,500,000	2,500,000
31122	Other Machinery and Equipment	-	-	1,500,000	2,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	-	-	1,500,000	2,500,000
	Total	10,671,000	11,091,000	12,640,000	13,778,000
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	2,895,000	4,438,000	4,517,000	4,612,000
21110	Personal Emoluments	2,600,000	4,048,000	4,127,000	4,222,000
21111	Other staff costs	295,000	390,000	390,000	390,000
22	Goods and Services	17,059,000	13,072,000	10,250,000	6,010,000
22010	Cost of Utilities	39,000	275,000	275,000	275,000
22030	Rent	25,000	25,000	25,000	25,000
22040	Office Equipment and Furniture	100,000	150,000	150,000	150,000
22050	Office Expenses	10,000	35,000	35,000	35,000
22060	Maintenance	-	175,000	175,000	175,000
22100	Publications and Stationery	120,000	185,000	185,000	185,000
22120	Fees	16,715,000	12,177,000	9,355,000	5,115,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>15,000,000</i>	<i>10,424,000</i>	<i>7,600,000</i>	<i>3,360,000</i>

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	50,000	50,000	50,000	50,000
26	Grants	34,090,000	37,080,000	37,090,000	37,090,000
26210	Current Grant to International Organisations	90,000	80,000	90,000	90,000
	<i>of which:</i>				
26210117	<i>Contribution to International Accreditation Forum</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>50,000</i>	<i>40,000</i>	<i>50,000</i>	<i>50,000</i>
26313	Extra-Budgetary Units	20,000,000	27,000,000	27,000,000	27,000,000
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	<i>20,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
26323	Extra-Budgetary Units	14,000,000	10,000,000	10,000,000	10,000,000
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	<i>14,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	Total	54,044,000	54,590,000	51,857,000	47,712,000
Programme 603: Trade Development					
Sub-Programme 60301: Competition and Fair Trading Practices					
21	Compensation of Employees	11,256,000	12,137,000	12,252,000	12,362,000
21110	Personal Emoluments	9,651,000	10,432,000	10,547,000	10,657,000
21111	Other Staff Costs	1,605,000	1,705,000	1,705,000	1,705,000
22	Goods and Services	7,367,000	8,392,000	8,172,000	8,277,000
22010	Cost of Utilities	1,225,000	1,255,000	1,255,000	1,255,000
22020	Fuel and Oil	120,000	120,000	120,000	120,000
22030	Rent	4,725,000	4,830,000	4,935,000	5,040,000
22040	Office Equipment and Furniture	225,000	575,000	250,000	250,000
22050	Office Expenses	135,000	155,000	155,000	155,000
22060	Maintenance	275,000	575,000	575,000	575,000
22100	Publications and Stationery	415,000	555,000	555,000	555,000
22120	Fees	91,000	91,000	91,000	91,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22900	Other Goods and Services	131,000	211,000	211,000	211,000
	Total	18,623,000	20,529,000	20,424,000	20,639,000
Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	12,520,000	13,237,000	13,861,000	14,157,000
21110	Personal Emoluments	11,517,000	12,186,000	12,810,000	13,106,000
21111	Other Staff Costs	1,003,000	1,051,000	1,051,000	1,051,000
22	Goods and Services	3,841,000	4,289,000	4,339,000	4,384,000
22010	Cost of Utilities	720,000	810,000	810,000	810,000

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22030	Rent	2,355,000	2,720,000	2,770,000	2,815,000
22040	Office Equipment and Furniture	140,000	140,000	140,000	140,000
22050	Office Expenses	75,000	65,000	65,000	65,000
22060	Maintenance	100,000	100,000	100,000	100,000
22070	Cleaning Services	35,000	35,000	35,000	35,000
22100	Publications and Stationery	250,000	245,000	245,000	245,000
22120	Fees	66,000	74,000	74,000	74,000
22170	Travelling within the Republic	30,000	30,000	30,000	30,000
22900	Other Goods and Services	70,000	70,000	70,000	70,000
	Total	16,361,000	17,526,000	18,200,000	18,541,000
Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	11,115,000	10,895,000	10,918,000	11,054,000
21110	Personal Emoluments	9,512,000	9,242,000	9,263,000	9,399,000
21111	Other Staff Costs	1,603,000	1,653,000	1,655,000	1,655,000
22	Goods and Services	2,802,000	1,728,000	1,728,000	1,728,000
22010	Cost of Utilities	430,000	550,000	550,000	550,000
22020	Fuel and Oil	175,000	175,000	175,000	175,000
22040	Office Equipment and Furniture	125,000	125,000	125,000	125,000
22050	Office Expenses	55,000	55,000	55,000	55,000
22060	Maintenance	1,480,000	280,000	280,000	280,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22090	Security	152,000	152,000	152,000	152,000
22100	Publications and Stationery	110,000	110,000	110,000	110,000
22120	Fees	55,000	61,000	61,000	61,000
22170	Travelling within the Republic	70,000	70,000	70,000	70,000
22900	Other Goods and Services	135,000	135,000	135,000	135,000
26	Grants	60,000	60,000	60,000	60,000
26210	Current Grant to International Organisations	60,000	60,000	60,000	60,000
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
31	Acquisition of Non-Financial Assets	800,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	800,000	1,500,000	1,500,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>800,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total	14,777,000	14,183,000	14,206,000	14,342,000

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 52502 : Price Control					
21	Compensation of Employees	2,140,000	2,176,000	2,213,000	2,213,000
21110	Personal Emoluments	1,990,000	2,026,000	2,063,000	2,063,000
21111	Other Staff Costs	150,000	150,000	150,000	150,000
22	Goods and Services	1,755,000	235,000	235,000	235,000
22010	Cost of Utilities	80,000	80,000	80,000	80,000
22030	Rent	1,500,000	-	-	-
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	75,000	55,000	55,000	55,000
22060	Maintenance	45,000	45,000	45,000	45,000
22100	Publications and Stationery	25,000	25,000	25,000	25,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
	Total	3,895,000	2,411,000	2,448,000	2,448,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 601: Policy and Management for Industry and Commerce		4	4	4	4
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
Programme 602: Industrial Development		96	99	99	99
Sub-Programme 60201: Industrial Consolidation and Diversification		69	69	69	69
02 75 82	Principal Assistant Secretary	1	1	1	1
02 00 84	Director of Industry	1	1	1	1
02 65 75	Principal Industrial Analyst	3	3	3	3
02 59 71	Senior Industrial Analyst	5	5	5	5
02 44 67	Industrial Analyst	5	5	5	5
02 65 75	Head Business Information Unit	1	1	1	1
02 59 71	Assistant to Head Business Information Unit	1	1	1	1
02 58 75	Manager, Industrial Co-ordination and SME Development	-	-	-	-
08 48 60	Assistant to Manager, Industrial Coordination and SME Development	-	-	-	-
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 29 49	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 18 48	Officer	13	13	13	13
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist / Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	6	6	6
24 13 36]	Driver	2	2	2	2
24 13 31]					
24 09 29	Watchman	1	1	1	1
24 02 21]	General Worker	2	2	2	2
24 02 16]					
Sub-Programme 60203: Assaying and Marking of Jewellery		23	23	23	23
19 00 84]	Director, Assay Office	1	1	1	1
19 75 82]					
19 59 75	Assistant Director, Assay Office	1	1	1	1
19 51 62	Senior Technical officer, Assay office	2	2	2	2
19 51 62	Gemmologist	-	2	2	2
19 35 58	Technical Officer, Assay Office	7	5	5	5
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	3	3	3	3
08 18 45	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 14 41	Assay Laboratory Attendant	3	3	3	3
24 10 30	Office Care Attendant	2	2	2	2
24 13 36]	Driver	1	1	1	1
24 13 31]					
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments		4	7	7	7
19 00 84	Director, MAURITAS	-	1	1	1
19 65 75	Accreditation Manager	1	1	1	1
19 65 75	Quality Manager	1	1	1	1
19 59 71	Assistant Accreditation Manager	-	-	-	-
	Accreditation Officer (New)	-	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 603: Trade Development		114	120	120	120
Sub-Programme 60301: Competition and Fair Trading Practices		41	42	42	42
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	5	6	6	6
18 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	15	15	15	15
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	} Driver	2	2	2	2
24 13 31					
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 02 21	General Worker	1	1	1	1
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		35	39	39	39
02 69 84	Director of Trade	1	1	1	1
02 65 75	Principal Trade Analyst	1	1	1	1
02 59 71	Senior Trade Analyst	1	1	1	1
02 44 67	Trade Analyst	1	1	1	1
08 29 49	Trade Information Officer	3	3	3	3
18 51 63	Senior Commercial Officer	1	1	1	1
18 41 55	Commercial Officer	1	1	1	1
18 29 49	Assistant Commercial Officer	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	16	20	20	20
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 60303: Legal Metrology Services		31	32	32	32
19 00 84	Director Legal Metrology Services	-	1	1	1
19 70 81	Deputy Director Legal Metrology Services	1	1	1	1
19 59 75	Legal Metrologist	2	2	2	2
19 45 67	Legal Metrology Officer	-	-	-	-
19 51 62	Senior Technical Officer (Legal Metrology)	2	2	2	2
19 35 58	Technical Officer (Legal Metrology)	7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 21 39	Heavy Vehicle/Mechanical Driver	1	1	1	1
24 13 36	Driver	2	2	2	2
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	4	4	4	4
24 06 24	Helper	1	1	1	1
24 02 21	General Worker	2	2	2	2
Sub-Programme 52502: Price Control		7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	5	5	5	5
08 18 45	Clerical Officer	-	-	-	-
Total		214	223	223	223

PART A: OVERVIEW OF MINISTRY

Strategic Note	404
List of Programmes, Sub-Programmes and Priority Objectives	406
Summary of Financial Resources	406
Summary of Staffing Positions	407

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 401: Environmental Policy and Management	408
Programme 402: Environmental Protection and Conservation	408
Programme 403: Uplifting and Embellishment of the Physical Environment	410
Programme 406: Sustainable Development	410

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	411
Summary for Year 2011 by Programmes and Sub-Programmes	411
Programme 401: Environmental Policy and Management	411
Programme 402: Environmental Protection and Conservation	412
Programme 403: Uplifting and Embellishment of the Physical Environment	413
Programme 406: Sustainable Development	414

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	415
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- National Assessment Report 2010 on progress achieved in meeting the sustainable development recommendations of the Mauritius Strategy (2005) prepared.
- Policy on protection of Mineral Resource Sites to protect the rock resources from future encroachment reviewed.
- Report on Coal Ash Management finalised and adopted.
- Waste segregation projects implemented in primary schools with a view to encouraging recycling activities to promote sustainable development and endemic gardens set up in 40 schools.
- Framework on the protection of Environmentally Sensitive Areas (ESA) adopted.
- Framework for 'Integrated Coastal Zone Management (ICZM) for the Republic of Mauritius adopted.
- 40 EIA licenses issued for major development.
- Lagoon Water Quality Indices (LWQI) for four beaches determined.
- Integrated ambient air quality monitoring framework prepared.
- 55 km of rivers cleaned/rehabilitated, 3 river banks protected from erosion and 15 recreational/leisure spaces upgraded/ embellished and coastal protection works implemented at Flic en Flac and Mon Choisy

2. Major Services to be provided for 2011-2013

Programme 401: Environmental Policy and Management

- Review of the Environment Protection Act 2002
- Review of Hazardous waste regulations for better control (2011)
- Review of Policy on noise pollution to mitigate impacts of excessive noise on human health
- Review of drinking water quality Standards (2013)
- Development of ICZM and ESA Legislation

Programme 402: Environmental Protection and Conservation

- Extension of Waste Segregation project to secondary schools and tertiary institutions by 2013
- Setting up of endemic gardens in 120 schools (2011-2013)
- Implementation of short and medium term recommendations of the study on Environmentally Sensitive Areas (ESAs)
- Improvement of prosecution process of environmental offences
- Strengthening of climate change mitigation and adaptation measures
- Enhancement of monitoring of compliance to conditions in EIA Licence and PER Approval
- Determination of Lagoon Water Quality Indices (LWQI) for twelve beaches by 2013
- Undertaking of feasibility study for near shore interventions to control coastal erosion at critical sites
- Undertaking of Coastal protection and rehabilitation works at eight critical sites by 2013
- Initiation of Implementation of the recommendations of the ICZM Framework Study
- Enhancement of preparedness to combat Oil Spill
- Carrying out of sixteen air monitoring exercises annually by 2013
- Enhancement of environmental outreach programs by 2013

Programme 403: Uplifting and Embellishment of the Physical Environment

- Rehabilitation and embellishment of degraded sites

Programme 406: Sustainable Development

- Formulation of Sustainable Development policy, strategy and action plan
- Establishment of legal and institutional framework for Sustainable Development
- Implementation of the Sustainable Consumption & Production (SCP) Programme
- Development of Eco villages

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

- It is taking longer for implementation of new policies [e.g. National Environmental Strategies (NES), Sustainable Consumption and Production (SCP), National Environment Policy (NEP) etc.] where various stakeholders are involved as they have their own priorities.

Two initiatives to be implemented to address this issue: -

- Capacity building to improve expertise among staff and programme delivery; and
- Developing capacity in strategic communications to market MOESD programmes.

- Mauritius is subject to a great variety of activities that may have adverse impacts on the environment namely development near sensitive areas which are further exacerbated by the global threat of climate change and sea level rise.

In order to address these challenges, the following are being undertaken: -

- Dedicated Divisions with additional staff to address/coordinate climate change related issues and to ensure compliance with environmental regulations;
- Development and implementation of an Integrated Coastal Zone Management Framework (ICZM) Plan and Environmentally Sensitive Areas (ESA) framework;
- Enhanced sensitisation and awareness campaign; and
- Development of a climate change adaptation and mitigation plan.

Two new divisions namely the Climate Change Division and the Prosecution Division have been created with a view to better respond to new environmental challenges.

- Providing a response within the regulatory time limit for EIA and PER is always a major challenge which requires more time and multi-skilled staff in view of the volume, complexity & quality of the EIA/PER documents submitted and frequent public outcry.
- With the new mandate of Sustainable Development, there is a need to develop a national strategy on Sustainable Development coupled with its implementation, monitoring as well as its coordination with the relevant stakeholders. Implementation of the forthcoming National MID Policy and Strategy will pave the way towards sustainable development, including climate resilience.

It is therefore proposed to create a new division under the Department of Environment namely the Sustainable Development and Research Division. This division needs to be staffed with personnel who are familiar with all concepts of sustainable development namely the economic, social and environmental aspects to ensure proper coordination and implementation.

Living Environment Unit

- The technical implementing capacity of Living Environment Unit (LEU) at the Inspectorate level is being seriously undermined as staff recruitment at this level has been impossible due to the wide salary gap between the public and the private sector. It is proposed to recruit Inspectors with Civil Engineering background on a contractual basis with similar salary as offered in the private sector.
- The LEU rehabilitates and embellishes several sites around the island. However, there is no proper maintenance after they are handed over to the local authorities. Very often our Ministry itself has to cater for the maintenance over a long period of time. It is therefore proposed to set up a Monitoring Committee with relevant stakeholders under the Chairmanship of the Ministry to follow up on maintenance and eventually to ensure proper handing over to the authorities concerned.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 401: Environmental Policy and Management

- Required environment policies are developed and existing policies are continuously updated.
- Environmental services related policies are implemented effectively and timely.

Programme 402: Environmental Protection and Conservation

- Sustainable Consumption and Production (SCP) practices are disseminated.
- The release of chemical, physical, biological and other contaminants in the environment does not cause health risks and meet our Conventions and Protocols commitments.
- Air Quality in Industrial Zones is monitored.
- Implementation of an ICZM Plan and ESA framework.
- Development projects have minimal environmental footprint.
- National environmental projects are coordinated and implemented effectively.
- A well-informed population on environmental issues.
- Degraded shorelines are rehabilitated
- Disaster preparedness and Spill plans are prepared and implemented
- Climate Change Mitigation and adaptation framework developed

Programme 403: Uplifting and Embellishment of the Physical Environment

- The impact of flooding and erosion along rivers and coastal areas are minimized.
- Degraded sites rehabilitated/uplifted/embellished.
- Health tracks, endemic gardens and children’s playgrounds set up.

Programme 406: Sustainable Development

- Sustainable Development policy, strategy and action plan developed
- Legal and institutional framework for Sustainable Development established
- Sustainable Buildings promoted
- Eco villages developed

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
401	Environmental Policy and Management	59,110,000	56,206,000	56,899,000	58,836,000
402	Environmental Protection and Conservation	178,804,000	240,355,000	120,704,000	151,490,000
403	Uplifting and Embellishment of the Physical Environment	228,787,000	178,205,000	182,030,000	207,443,500
406	Sustainable Development	-	37,507,000	97,537,000	157,567,500
	Total	466,701,000	512,273,000	457,170,000	575,337,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
401	Environmental Policy and Management	89	91	10.3%	10.4%
402	Environmental Protection and Conservation	135	133	15.6%	15.3%
403	Uplifting and Embellishment of the Physical Environment	643	643	74.2%	73.8%
406	Sustainable Development	-	4	0.0%	0.5%
	Total	867	871	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets	
PROGRAMME 401: Environmental Policy and Management							
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.							
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June	
		P2: % of PBB indicators that are met.	75%	90%	90%	90%	
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%	
PROGRAMME 402: Environmental Protection and Conservation							
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources							
Policy & Planning Division and Environmental Law Division	O1: Development of legislations, regulations and guidelines (air, water, effluent, hazardous waste and odour)	P1: Number of legislation and guidelines (new or reviewed) developed	-	4	1	1	
		O2: Compliance with environmental conventions and protocols.	P1: Persistent Organic Pollutants (POPS) phased out (<i>Stockholm Convention</i>)	-	-	Dec	-
			P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning (<i>Montreal Protocol</i>)	-	Dec	-	-
		P3: Pilot project for joint reporting to the three Rio Conventions completed	-	-	Dec	-	

Ministry of Environment and Sustainable Development - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
National Environmental Laboratory (NEL) & Pollution, Prevention and Control Divisions	O3: Monitoring of Ambient Air Quality at industrial estates	P1: Number of air monitoring exercises carried out on a yearly basis at industrial estates	14	14	16	16
National Environmental Laboratory (NEL)	O4: Monitoring of lagoon water quality	P1: No. of public beaches where the Lagoon Water Quality Index is determined	4	4	8	12
ICZM Division	O5: Rehabilitation/ protection services	P1: No of degraded coastal sites rehabilitated/ protected.	4	4	3	3
		P2: National Oil Spill Contingency Plan updated.	-	Dec	-	Dec
Information and Education Division	O6: Environmental awareness and sensitisation	P1: Number of awareness activities carried out	50	60	65	65
		P2: Number of institutions targeted for waste segregation project/School Endemic Garden Project.	100/40	200/40	150/40	120/40
	O7: Provision of Environmental Statistics.	P1: Report on Environmental Statistics compiled and disseminated	-	1	1	1
Coordination & Project Implementation Division	O8: Coordination and management of environmental projects	P1: No. of projects targeted	4	5	6	6
		P2: Review and proposal for amendment of relevant legislation so as to better protect and manage ESAs	-	-	-	Dec
Environmental Assessment Division	O9: Administration and licensing of Environmental Impact Assessments (EIAs)	P1: Percentage of EIA applications processed within statutory timelimit	100%	100%	100%	100%
Prosecution Division	O10: Enforcement of Environment Protection Act	P1: Percentage of cases lodged within 6 months	-	60%	75%	75%
Climate change Division	O11: Development of climate change policies	P1: Mainstreaming of Climate Change adaptation in key sectors under the Africa Adaptation Programme (AAP).	-	Dec	-	-

Ministry of Environment and Sustainable Development - *continued*

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment						
Outcome: Improved physical environment						
Living Environment Unit (LEU)	O1: Rehabilitation and embellishment of degraded sites	P1: Number of sites rehabilitated/uplifted/embellished	70	75	80	85
PROGRAMME 406: Sustainable Development						
Outcome: Sustainable Development principles adopted in all key socio economic sectors						
Sustainable Development and Research Division	O1: Development of a Framework for sustainable development for Mauritius	P1: No. of master plans for Eco-villages finalised.	-	3	3	3

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	183,950,000	182,959,000	182,453,000	187,114,300
22	Goods and Services	110,441,000	162,341,000	72,960,000	72,765,700
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,010,000	2,023,000	2,107,000	2,107,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	166,300,000	164,950,000	199,650,000	313,350,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	466,701,000	512,273,000	457,170,000	575,337,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
401	Environmental Policy and Management	28,443,000	25,740,000	2,023,000	-
402	Environmental Protection and Conservation	47,126,000	111,429,000	-	81,800,000
403	Uplifting and Embellishment of the Physical Environment	105,188,000	19,867,000	-	53,150,000
406	Sustainable Development	2,202,000	5,305,000	-	30,000,000
	Total	182,959,000	162,341,000	2,023,000	164,950,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	28,065,000	28,443,000	28,995,000	30,393,000
21110	Personal Emoluments	24,815,000	25,093,000	25,745,000	27,143,000
21111	Other Staff Costs	3,250,000	3,350,000	3,250,000	3,250,000
22	Goods and Services	25,035,000	25,740,000	25,797,000	26,336,000
22010	Cost of Utilities	6,225,000	6,675,000	6,675,000	6,942,000
22020	Fuel and Oil	3,400,000	3,400,000	3,400,000	3,536,000
22030	Rent	12,105,000	12,105,000	12,105,000	12,105,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	208,000
22050	Office Expenses	365,000	340,000	340,000	353,000
22060	Maintenance	1,900,000	1,900,000	1,957,000	2,035,000
22070	Cleaning Services	70,000	70,000	70,000	73,000
22100	Publications and Stationery	650,000	750,000	750,000	780,000
22120	Fees	220,000	300,000	300,000	304,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	6,010,000	2,023,000	2,107,000	2,107,000
26210	Current Grant to International Organisations	2,010,000	2,023,000	2,107,000	2,107,000
	<i>of which:</i>				
26210060	<i>Contribution to UN Framework Convention on Climate Change(UNFCCC)</i>	67,000	61,000	69,000	69,000
26210061	<i>Contribution to Trust Fund for the African Ministerial Conference on the Environment</i>	611,000	603,000	627,000	627,000
26210062	<i>Contribution to UN Convention to combat Drought and Desertification</i>	39,000	41,500	40,000	40,000
26210063	<i>Contribution to UNEP Environment Fund</i>	170,000	170,000	181,000	181,000
26210064	<i>Contribution to UN Convention on Biological Diversity</i>	46,000	53,000	49,000	49,000
26210065	<i>Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region</i>	1,000,000	1,027,000	1,060,000	1,060,000
26210066	<i>Contribution to United Nations (Kyoto Protocol)</i>	55,000	46,000	58,000	58,000
26210150	<i>Contribution to the General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants</i>	22,000	21,500	23,000	23,000
26312	Local Authorities	4,000,000	-	-	-
	Total	59,110,000	56,206,000	56,899,000	58,836,000
Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	50,140,000	47,126,000	47,883,000	49,026,000
21110	Personal Emoluments	44,790,000	41,951,000	42,908,000	44,051,000
21111	Other Staff Costs	5,350,000	5,175,000	4,975,000	4,975,000
22	Goods and Services	60,564,000	111,429,000	21,471,000	19,914,000
22020	Fuel and Oil	1,650,000	1,700,000	1,700,000	1,768,000
22040	Office Equipment and Furniture	550,000	570,000	570,000	592,000
22050	Office Expenses	725,000	650,000	650,000	676,000
22060	Maintenance	530,000	580,000	597,000	622,000
22070	Cleaning Services	150,000	150,000	150,000	156,000
22090	Security	1,350,000	1,350,000	1,350,000	1,350,000
22100	Publications and Stationery	6,000,000	5,100,000	5,100,000	5,304,000
22120	Fees	42,400,000	75,550,000	7,200,000	5,126,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	12,650,000	8,950,000	2,550,000	468,000
22120008	<i>Fees to Consultants</i>	28,100,000	64,950,000	3,000,000	3,000,000
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,800,000	1,200,000	1,248,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	6,009,000	23,979,000	2,954,000	3,072,000
	<i>of which:</i>				
22900099	Miscellaneous Expenses	3,100,000	21,500,000	500,000	520,000
	(a) Department of Environment	500,000	500,000	500,000	520,000
	(b) Persistent Organic Pollutants	2,600,000	4,100,000	-	-
	(c) Climate Change Adaptation Plan	-	16,900,000	-	-
22900903	Awareness Campaign	2,500,000	2,000,000	2,000,000	2,080,000
31	Acquisition of Non-Financial Assets	68,100,000	81,800,000	51,350,000	82,550,000
31122	Other Machinery and Equipment	17,500,000	39,690,000	4,600,000	4,600,000
31122404	Upgrading of Laboratory Equipment	350,000	200,000	400,000	400,000
31122802	Acquisition of IT Equipment	700,000	990,000	400,000	400,000
31122804	Acquisition of Laboratory Equipment	8,200,000	1,500,000	800,000	800,000
	(a) for Air Monitoring	7,500,000	-	-	-
	(b) for National Environment Laboratory	700,000	1,500,000	800,000	800,000
31122814	Acquisition of Air-conditioning Systems	-	36,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,250,000	1,000,000	3,000,000	3,000,000
31133	Furniture, Fixtures and Fittings	500,000	510,000	250,000	250,000
31133801	Acquisition of Furniture, Fixtures and Fittings	500,000	510,000	250,000	250,000
31410	Non-Produced Assets	50,100,000	41,600,000	46,500,000	77,700,000
31410402	Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets	50,100,000	41,600,000	46,500,000	77,700,000
	(a) Rehabilitation of Beach	31,700,000	29,600,000	23,500,000	38,700,000
	(b) Beach Reprofiling	7,000,000	5,000,000	15,000,000	30,000,000
	(c) Upgrading Works along River Banks	9,400,000	5,000,000	6,000,000	7,000,000
	(d) Others	2,000,000	2,000,000	2,000,000	2,000,000
	Total	178,804,000	240,355,000	120,704,000	151,490,000
Programme 403: Uplifting and Embellishment of the Physical Environment					
21	Compensation of Employees	105,745,000	105,188,000	103,343,000	105,445,000
21110	Personal Emoluments	86,545,000	84,038,000	87,043,000	89,145,000
21111	Other Staff Costs	19,200,000	21,150,000	16,300,000	16,300,000
22	Goods and Services	24,842,000	19,867,000	20,387,000	21,198,500
22040	Office Equipment and Furniture	35,000	35,000	35,000	36,400
22050	Office Expenses	70,000	70,000	70,000	72,800
22060	Maintenance	22,325,000	17,350,000	17,870,000	18,585,300
	<i>of which:</i>				
22060010	Grounds	15,000,000	12,000,000	12,360,000	12,854,300
22060011	Rivers/Canals	6,100,000	4,100,000	4,223,000	4,392,000
22100	Publications and Stationery	250,000	250,000	250,000	260,000
22120	Fees	162,000	162,000	162,000	164,000
22900	Other Goods and Services	2,000,000	2,000,000	2,000,000	2,080,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisitions of Non-Financial Assets	98,200,000	53,150,000	58,300,000	80,800,000
31112	Non-Residential Buildings	500,000	450,000	500,000	500,000
31113	Other Structures	30,000,000	18,000,000	20,000,000	20,000,000
31113425	<i>Embellishment of Infrastructural Works</i>	<i>30,000,000</i>	<i>18,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
31121	Transport Equipment	2,000,000	3,000,000	2,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31122	Other Machinery and Equipment	2,500,000	3,500,000	2,600,000	2,600,000
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	200,000
31410	Non-Produced Assets	63,000,000	28,000,000	33,000,000	55,500,000
31410402	<i>Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets</i>	<i>24,000,000</i>	<i>10,000,000</i>	<i>9,000,000</i>	<i>21,500,000</i>
31410403	<i>Improvement/Upgrading/ Rehabilitation of Public and Other Sites</i>	<i>39,000,000</i>	<i>18,000,000</i>	<i>24,000,000</i>	<i>34,000,000</i>
	Total	228,787,000	178,205,000	182,030,000	207,443,500
Programme 406: Sustainable Development					
21	Compensation of Employees		2,202,000	2,232,000	2,250,300
21110	Personal Emoluments		1,827,000	1,857,000	1,875,300
21111	Other Staff Costs		375,000	375,000	375,000
22	Goods and Services		5,305,000	5,305,000	5,317,200
22040	Office Equipment and Furniture		30,000	30,000	31,200
22050	Office Expenses		75,000	75,000	78,000
22100	Publications and Stationery		200,000	200,000	208,000
22120	Fees		5,000,000	5,000,000	5,000,000
2212008	<i>Master plan for Eco-Village Project</i>		<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31	Acquisitions of Non-Financial Assets	-	30,000,000	90,000,000	150,000,000
31113	Other Structures	-	30,000,000	90,000,000	150,000,000
31113425	<i>Eco-Village Project</i>	-	<i>30,000,000</i>	<i>90,000,000</i>	<i>150,000,000</i>
	Total	-	37,507,000	97,537,000	157,567,500

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 401- Environmental Policy and Management		89	91	91	91
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	2	2	2
02 45 67	Assistant Secretary	3	4	4	4
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	3	3	3	3
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	4	4	4	4
01 29 55	Internal Control Officer	2	2	2	2
08 40 50	Higher Executive Officer	1	1	1	1
08 28 45	Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	4	4	4
08 36 47	Office Supervisor	2	2	2	2
08 33 50	Confidential Secretary	4	4	4	4
08 18 48	Officer	25	25	25	25
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	4	4	4	4
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 26 33	Head Office Care Attendant	2	2	2	2
24 17 28	Senior Office Care Attendant	-	-	-	-
24 08 25	Office Care Attendant	14	14	14	14
24 07 27	Stores Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	8	8	8	8
PROGRAMME 402- Environmental Protection and Conservation		135	133	133	133
19 00 90	Director	1	1	1	1
19 75 82	Manager, National Environmental Laboratory	-	-	-	-
12 00 95	Chairman EAT	-	-	-	-
19 75 82	Deputy Director	2	2	2	2
19 65 75	Divisional Environment Officer	9	9	9	9
19 59 71	Senior Environment Officer	-	-	-	-
19 65 75	Divisional Scientific Officer	1	1	1	1
08 46 68	Secretary EAT	1	1	1	1
19 45 67	Environment Officer	48	47	47	47
19 45 67	Scientific Officer	13	13	13	13

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
19 24 51	Environment Enforcement Officer	10	10	10	10
08 40 50	Higher Executive Officer	1	1	1	1
08 42 56	Shorthand Writer	-	-	-	-
08 33 50	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	5	5	5	5
08 28 45	Executive Officer	-	-	-	-
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	6	5	5	5
08 16 40	Word Processing Operator	7	7	7	7
24 14 41	Laboratory Attendant	8	8	8	8
24 10 30	Resource Center Attendant	1	1	1	1
24 08 25	Office Care Attendant	12	12	12	12
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 13 36]	Driver	6	6	6	6
24 13 31]					
PROGRAMME 403- Uplifting and Embellishment of the Physical Environment		643	643	643	643
26 65 75	Project Manager	1	1	1	1
26 59 71	Deputy Project Manager	1	1	1	1
	Project Officer (New)	-	-	-	-
26 51 62	Chief Inspector	1	1	1	1
26 46 58	Senior Inspector	3	3	3	3
26 39 53	Inspector	9	9	9	9
24 21 39	Driver Mechanical Unit	6	6	6	6
24 27 41	Senior Leading Hand	10	10	10	10
24 18 36	Leading Hand	51	51	51	51
25 14 37	Mason	49	52	52	52
25 14 37	Carpenter	6	12	12	12
25 14 37	Cabinet Maker	3	3	3	3
25 14 37	Welder	6	6	6	6
24 06 25	Handy Worker	44	44	44	44
24 08 28	Handy Worker(Special Class)	19	19	19	19
24 13 36]	Driver	16	16	16	16
24 13 31]					
24 10 30	Gardener/Nurseryman	9	9	9	9
25 14 37	Painter	6	6	6	6
25 07 27	Tradesman Assistant	1	1	1	1
25 14 37	General Assistant	2	2	2	2
	Watchman (New)	-	-	-	-
24 02 21]	General Worker	400	391	391	391
24 02 16]					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 406- Sustainable Development		-	4	4	4
19 65 75	Divisional Environment Officer	-	1	1	1
19 45 67	Environment Officer	-	2	2	2
08 18 48	Officer	-	1	1	1
	Total	867	871	871	871

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	419
List of Programmes, Sub-Programmes and Priority Objectives	420
Summary of Financial Resources	420
Summary of Staffing Positions	420

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology	421
Programme 742: Tertiary Education	421
Programme 743: Harnessing Research, Innovation, Science and Technology for National Development	422

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	423
Summary for Year 2011 by Programmes and Sub-Programmes	423
Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology	423
Programme 742: Tertiary Education	424
Programme 743: Harnessing Research, Innovation, Science and Technology for National Development	425

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	427
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Gross Tertiary Education Enrolment Ratio (GTER) increased from 43.4% in December 2009 to 46.9% in August 2010, against a target of 45% for the year 2010.
- On-line Library set up to give wider access to more than 11,000 academic journals to students and academics.
- Caravane de la Science project launched in July 2010 to popularise science among students and the general public in Mauritius and Rodrigues.
- Business Angels Fora established to improve the linkage between research, innovation and industry.
- Pilot project implemented for extending opening hours at the University of Mauritius and the University of Technology, Mauritius.

2. Major Services to be provided for 2011-2013

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

- Policy and Management Services.

Programme 742: Tertiary Education

- Monitor quality of the Tertiary Education Sector.
- Provision of Tertiary Education in the public sector.

Programme 743: Harnessing Research, Innovation, Science and Technology for National Development

- Dissemination of science and technology among students and the general public.
- Facilitation of research to promote Science, Technology and Innovation.

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

- The tertiary education sector in Mauritius and worldwide is experiencing new pressures as a result of a globalising economy, an expansion in the number of tertiary education providers, new modes of delivery, technological changes, greater academic/industry linkages and innovative funding models.
 - A comprehensive and coherent sector strategic plan is being prepared to chart out a clear vision for the future landscape of the tertiary education sector and to develop appropriate policy measures in harmony with the medium and long term national social and economic objectives. Emphasis will be given to increasing access, and ensuring equity and relevance. It will be followed by a fully costed PBB Strategic Plan.
- With the GTER having more than doubled from some 20% in 2003 to 47% in 2010, there is a lack of infrastructural facilities to accommodate the increasing number of students opting for tertiary education.
 - The infrastructural facilities are being expanded with the construction of a new university park at Réduit. In addition, private institutions are being encouraged to set up their campuses. New platforms such as the Open University of Mauritius are being put in place to promote distance education and thus reduce the pressure on infrastructural facilities.
- Science, Research, Technology and Innovation are relatively underdeveloped in Mauritius to address important issues such as sustainable development, ageing population and food security, and to contribute effectively to economic development. Moreover, industry contribution to research and development is negligible.
 - New schemes are being implemented to encourage research at the tertiary education level. In addition, new initiatives like the setting up of Best Scientist Award are being implemented to develop a culture of excellence in Science. Business Angels Fora are being organised to develop linkages between Research, Innovation and Industry.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

- Formulate policies related to Tertiary Education, Science, Research and Technology that are fully costed, financed and implemented.

Programme 742: Tertiary Education

- Improve access to tertiary education to attain 72% GTER by 2015.
- Improve efficiency in publicly-funded Tertiary Education Institutions.
- Foster research to sustain economic development.
- Promote Mauritius as a Knowledge Hub for the export of educational services.
- Facilitate the acquisition, absorption and communication of knowledge.

Programme 743: Harnessing Research, Innovation, Science and Technology for National Development

- Promote Science and Technology.
- Promote, pioneer and disseminate research for sustainable development to improve the quality of life of people.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
741	Policy and Management for Tertiary Education, Science, Research and Technology	-	40,594,000	459,793,000	352,022,000
742	Tertiary Education	762,500,000	764,722,000	762,233,000	722,995,250
743	Harnessing Research, Innovation, Science and Technology for National Development	49,370,000	64,724,000	56,874,000	54,927,750
	Total	811,870,000	870,040,000	1,278,900,000	1,129,945,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
741	Policy and Management for Tertiary Education, Science, Research and Technology	26	26	90%	72%
742	Tertiary Education	3	6	10%	17%
743	Harnessing Research, Innovation, Science and Technology for National Development	-	4	-	11%
	Total	29	36	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology Outcomes: Efficient and responsive tertiary education system, and science, research and technology framework that produce the knowledge and people with the skills to drive the future economic and social development of Mauritius.						
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 742: Tertiary Education Outcome: Widened access to, and improved quality and relevance of tertiary education to attain 72% GTER by 2015 and to build a knowledge-based economy.						
Tertiary Education Commission	O1: Monitor quality of the Tertiary Education Sector.	P1: Number of quality audits effected.	50	51	51	51
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	O2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	2,250	2,550	3,300	3,500

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development						
Outcomes: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.						
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public.	P1: Number of participants in outreach activities in science and technology.	1,000	1,400	1,800	2,200
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation.	P1: Number of research outputs developed for potential commercial utilisation.	10	10	11	11

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,125,000	25,846,000	26,886,000	27,176,000
22	Goods and Services	2,245,000	21,094,000	13,814,000	13,814,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	806,500,000	821,900,000	815,000,000	773,755,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	1,200,000	423,200,000	315,200,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	811,870,000	870,040,000	1,278,900,000	1,129,945,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
741	Policy and Management for Tertiary Education, Science, Research and Technology	20,000,000	17,594,000	1,800,000	1,200,000
742	Tertiary Education	3,222,000	1,500,000	760,000,000	-
743	Harnessing Research, Innovation, Science and Technology for National Development	2,624,000	2,000,000	60,100,000	-
	Total	25,846,000	21,094,000	821,900,000	1,200,000

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	20,000,000	20,979,000	21,208,000
21110	Personal Emoluments	-	16,825,000	17,800,000	18,025,000
21111	Other Staff Costs	-	3,175,000	3,179,000	3,183,000
22	Goods and Services	-	17,594,000	13,814,000	13,814,000
22010	Cost of Utilities	-	2,755,000	2,755,000	2,755,000
22020	Fuel and Oil	-	200,000	200,000	200,000
22030	Rent	-	7,360,000	7,360,000	7,360,000
22040	Office Equipment and Furniture	-	2,500,000	400,000	400,000
22050	Office Expenses	-	300,000	300,000	300,000
22060	Maintenance	-	400,000	400,000	400,000
22070	Cleaning Services	-	-	-	-

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22090	Security	-	100,000	100,000	100,000
22100	Publications and Stationery	-	1,015,000	835,000	835,000
22120	Fees	-	300,000	300,000	300,000
22900	Other Goods and Services	-	1,164,000	1,164,000	1,164,000
26	Grants	-	1,800,000	1,800,000	1,800,000
26210	Current Grant to International Organisations	-	1,800,000	1,800,000	1,800,000
26210071	<i>Contribution to Commonwealth of Learning</i>	-	1,800,000	1,800,000	1,800,000
31	Acquisition of Non-Financial Assets	-	1,200,000	423,200,000	315,200,000
31112	Non-Residential Buildings	-	-	423,000,000	315,000,000
31112037	<i>Construction of New University Park (HRKAD Fund)</i>	-	-	423,000,000	315,000,000
31122	Other Machinery and Equipment	-	1,200,000	200,000	200,000
31122802	<i>Acquisition of IT Equipment</i>	-	500,000	200,000	200,000
31133801	<i>Fixtures and Fittings</i>	-	700,000	-	-
	Total	-	40,594,000	459,793,000	352,022,000

Programme 742: Tertiary Education

21	Compensation of Employees	-	3,222,000	3,258,000	3,294,000
21110	Personal Emoluments	-	2,701,000	2,737,000	2,773,000
21111	Other Staff Costs	-	521,000	521,000	521,000
22	Goods and Services	-	1,500,000	-	-
22130	Studies and Surveys	-	1,500,000	-	-
22130001	<i>Study on review of Regulatory Framework for Tertiary Education</i>	-	1,500,000	-	-
26	Grants	762,500,000	760,000,000	758,975,000	719,701,250
26313	Extra Budgetary Units	752,500,000	752,500,000	717,475,000	684,201,250
26313008	<i>Current Grant - Tertiary Education Commission/Tertiary Education Institutions</i>	752,500,000	752,500,000	717,475,000	684,201,250
	<i>(a) Tertiary Education</i>	52,000,000	52,000,000	52,000,000	52,000,000
	<i>(b) University of Mauritius</i>	351,900,000	351,900,000	334,305,000	317,589,750
	<i>(c) University of Technology, Mauritius</i>	57,100,000	57,100,000	54,245,000	51,532,750
	<i>of which:</i>				
	<i>(i) Swami Dayanand Institute of Management</i>	24,500,000	24,500,000	23,275,000	22,111,250
	<i>(ii) Institut Supérieur de Technologie</i>	27,400,000	27,400,000	26,030,000	24,728,500
	<i>(d) Mahatma Gandhi Institute (Tertiary)</i>	186,100,000	186,100,000	176,795,000	167,955,250
	<i>(e) Rabindranath Tagore Institute</i>	8,000,000	8,000,000	7,600,000	7,220,000
	<i>(f) Mauritius College of the Air/Open University of Mauritius</i>	84,400,000	84,400,000	80,180,000	76,171,000
	<i>(g) Fashion & Design Institute</i>	13,000,000	13,000,000	12,350,000	11,732,500

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26323	Extra Budgetary Units	10,000,000	7,500,000	41,500,000	35,500,000
26323008	Capital Grant - Tertiary Education Commission/Tertiary Education Institutions	10,000,000	7,500,000	41,500,000	35,500,000
	(a) Tertiary Education Commission (HRKAD Fund)	-	-	12,000,000	12,000,000
	(b) University of Mauritius (HRKAD Fund)	-	-	15,000,000	9,000,000
	(c) University of Technology, Mauritius (HRKAD Fund)	-	-	4,000,000	4,000,000
	of which:				
	(i) Swami Dayanand Institute of Management (HRKAD)	-	-	500,000	500,000
	(ii) Institut Supérieur de Technologie (HRKAD Fund)	-	-	500,000	500,000
	(d) Mahatma Gandhi Institute (Tertiary) (HRKAD Fund)	-	-	2,000,000	2,000,000
	(e) Rabindranath Tagore Institute (HRKAD Fund)	-	-	1,000,000	1,000,000
	(f) Mauritius College of the Air/Open University of Mauritius	5,000,000	2,500,000	2,500,000	2,500,000
	(g) Fashion & Design Institute	5,000,000	5,000,000	5,000,000	5,000,000
	Total	762,500,000	764,722,000	762,233,000	722,995,250
Programme 743: Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	3,125,000	2,624,000	2,649,000	2,674,000
21110	Personal Emoluments	2,900,000	2,300,000	2,325,000	2,350,000
21111	Other Staff Costs	225,000	324,000	324,000	324,000
22	Goods and Services	2,245,000	2,000,000	-	-
22010	Cost of Utilities	45,000	-	-	-
22030	Rent	200,000	-	-	-
22050	Office Expenses	50,000	-	-	-
22100	Publications and Stationery	150,000	-	-	-
22130	Studies & Surveys	1,000,000	2,000,000	-	-
22130001	Studies and preliminary projects	1,000,000	2,000,000	-	-
	(a) Study on linkages between Research/Innovation and Industry	-	2,000,000	-	-
	(b) Development of Framework icw National Innovation System/National Scanning System/Science Technology Innovation Park	1,000,000	-	-	-
22900	Other Goods and Services	800,000	-	-	-

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	44,000,000	60,100,000	54,225,000	52,253,750
26313	Extra -Budgetary Units	41,500,000	41,500,000	39,425,000	37,453,750
26313042	<i>Current Grant - Mauritius Research Council</i>	25,000,000	25,000,000	23,750,000	22,562,500
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	16,500,000	16,500,000	15,675,000	14,891,250
26323	Extra-Budgetary Units	2,500,000	18,600,000	14,800,000	14,800,000
26323042	<i>Capital Grant - Mauritius Research Council</i>	-	12,000,000	12,000,000	12,000,000
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	2,500,000	6,600,000	2,800,000	2,800,000
	<i>(a) Repairs of building</i>	-	3,800,000	-	-
	<i>(b) Acquisition of Exhibits & Equipment</i>	2,500,000	2,800,000	2,800,000	2,800,000
	Total	49,370,000	64,724,000	56,874,000	54,927,750

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology		26	26	26	26
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
08 34 55	Confidential Secretary	3	3	3	3
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer (Ex Officer)	3	3	3	3
08 18 48	Officer (Clerical)	4	4	4	4
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Programme 742: Tertiary Education		3	6	6	6
06 00 88	Director	1	1	1	1
06 69 81	Assistant Director	-	1	1	1
06 65 75	Administrator	-	1	1	1
08 31 51	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	-	1	1	1
Programme 743: Harnessing Research , Innovation, Science and Technology for National Development		-	4	4	4
06 00 88	Director	-	1	1	1
06 69 81	Assistant Director	-	1	1	1
06 65 75	Administrator	-	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 18 48	Officer	-	1	1	1
Total		29	36	36	36

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	429
List of Programmes, Sub-Programmes and Priority Objectives	430
Summary of Financial Resources	431
Summary of Staffing Positions	431

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 681: Policy and Management for Youth and Sports	432
Programme 682: Promotion and Development of Sports	432
Programme 683: Youth Services	433

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	434
Summary for Year 2011 by Programmes and Sub-Programmes	434
Programme 681: Policy and Management for Youth and Sports	434
Programme 682: Promotion and Development of Sports	435
Programme 683: Youth Services	437

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	440
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Mauritius won 19 gold medals in the Commission Jeunesse et Sports de l'Océan Indien (CJSOI) games and 1 gold medal in the Kickboxing World Cup.
- Mauritius also won 28 silver medals in the CJSOI games and 5 silver medals in the African Championships.
- Mauritius won 26 bronze medals in the CJSOI games, 8 bronze medals in the African Championships and 2 bronze medals in the Commonwealth Games.
- Mauritius ranked 2nd in the CJSOI games and 34th in the Commonwealth games.
- 12,000 young people trained in Leadership and club management in the context of the implementation of the National Youth Policy Action Plan (2010-2014)
- 2,440 youth trained in National Youth Achievement Award (NYAA) Programme
- Introduction of the NYAA Programme in all State Secondary Schools
- 100 sensitisation activities organised targeting some 10,000 young persons in the age group 14-29 on social issues relating to HIV Aids, Drugs, etc.

2. Major Services to be provided for 2011-2013

Programme 681: Policy and Management for Youth and Sports

- Improving operational framework to upgrade the level of Sports and to empower the Youth.
- Improving framework for better management and increased accountability of Sports Federations with a view to achieving good governance and better delivery of services.
- Revitalising local football and upgrade the level.

Programme 682: Promotion and Development of Sports

- Detection of athletes for High Level Sports.
- Provision of financial incentives to High Level Athletes.
- Organisation of the FIFA Grassroots Project – Inter Primary Schools Football Tournament (Age group: 8 – 9 years and 10 – 11 years).
- Organisation of Jeux de L'Avenir (Age group: 12 – 13 years).
- Organisation of Jeux de L'Espoir (Age group: 14 – 15 years).
- Organisation of National Games (Age group: 12 – 20 years).
- Enhanced opportunities for women to practice sports through keep-fit programmes.
- Better access to and extensive use of government-owned sports infrastructures by the general public.
- Increase the number of national sports training centres.
- Setting up of a National Institute of Sports to cater for high level training.
- 'Réinsertion professionnel de athlètes de haut niveau'.

Programme 683: Youth Services

- Training on leadership, youth entrepreneurship, ICT, social responsibility, peer educator / counsellor and Animateur Polyvalent open to young people (14-29 yrs) from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children.
- Awareness sessions on HIV/AIDS, Substance Abuse, Life Skills Education and healthy lifestyles.
- Sensitisation sessions for young people and students in colleges on training in youth enterprise.
- Training of Youth at the Bronze, Silver and Gold levels of the NYAA Programme.
- Artistic, cultural, leisure programmes and community projects open to young people from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children.
- Disaster management and climate change courses and training.
- Adolescent social integration programme to address social evils and youth development.
- Re-orientation of the Youth Service.
- A complete paradigm shift of the role of the National Youth Council.
- Launching of Youth on the Move programme to empower Youth Clubs, organisations, youth NGO's to work in collaboration for youth development programmes.

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

- There is a need to tap other sources of financing to top up financial grants to national sports federations. However, there is a lack of sponsorships.
 - A Trust will be set up for fund raising.
- Lack of public interest remains a major constraint.
 - Efforts are still being undertaken by the ministry with all stakeholders
- Medical insurance to athletes whereby sports federations should, under the Sports Act provide an insurance cover to all licensees. Many federations do not have such an insurance cover policy.
- Lack of awareness in youth activities.
 - Better coordination and marketing mechanism involving the support of Youth NGO's, Youth Centres, and Youth Clubs is being put in place to sensitise the youth on these activities. The Action Plan which emanated from the National Youth Policy will also address these problems.
 - Youth activities are still not being marketed satisfactorily by the media.
 - With the proposed creation of a One Stop Shop, this issue will be addressed to a major extent.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 681: Policy and Management for Youth and Sports

- Effective leadership, direction and support to all units of the Ministry to deliver set objectives
- Ensure efficient functioning of Sports and Youth services and coordination with federations, etc

Programme 682: Promotion and Development of Sports

Sub-Programme 68201: High Level Sports

- Improve performance of High Level athletes in various sports disciplines in international competitions

Sub-Programme 68202: Sports for All

- Promotion of sports for all- students, youth, women and general public

Programme 683: Youth Services

Sub-Programme 68301: Youth Empowerment

- Equip young people, including students in colleges and youth at risk, with the appropriate skills and knowledge to become responsible citizens

Ministry of Youth and Sports - continued

Sub-Programme 68302: Recreational and Community-based Programme

- Encourage young people to participate in healthy activities and community development.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
681	Policy and Management for Youth and Sports	14,522,000	14,446,000	14,619,000	14,747,000
682	Promotion and Development of Sports	264,188,000	309,835,000	461,415,000	357,987,000
68201	High Level Sports	70,277,000	113,361,000	93,609,000	95,585,000
68202	Sports for All	193,911,000	196,474,000	367,806,000	262,402,000
683	Youth Services	64,093,000	66,959,000	70,390,000	71,750,000
68301	Youth Empowerment	45,986,000	46,117,000	49,764,000	50,788,000
68302	Recreational and Community Based Activities	18,107,000	20,842,000	20,626,000	20,962,000
	Total	342,803,000	391,240,000	546,424,000	444,484,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
681	Policy and Management for Youth and Sports	25	27	6%	7%
682	Promotion and Development of Sports	274	271	67%	65%
68201	High-Level Sports	51	48	12%	12%
68202	Sports for All	223	223	54%	54%
683	Youth Services	111	117	27%	28%
68301	Youth Empowerment	79	84	19%	20%
68302	Recreational and Community Based Activities	32	33	8%	8%
	Total	410	415	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 681: Policy and Management for Youth & Sports Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and /or Update of PBB Strategic Plan	-	June	June	June
		P2:% of PBB indicators that are met	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for the following percent of requests as verified by Registry records or an alternative system	-	90%	95%	95%
PROGRAMME 682: Promotion and Development of Sports Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes SUB-PROGRAMME 68201: High Level Sports						
Sports Section	O1: Detection of athletes for high-level sports	P1: Athletes qualified for International Games (CJSOI, Commonwealth Games, IOIG, African Games, Olympic Games)	186	375	15	-
	O2: Provision of support for High Level Sports Programme	P1: Number of athletes benefitting from Government financial assistance	60	70	72	75

Ministry of Youth and Sports - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 68202: Sports For All						
Sports Section	O1: Organisation of Sports Programmes and tournaments (incl. Primary Schools Football Tournaments, Jeux de L'Avenir, Jeux de L'Espoir, National Inter College Games and Inter University Sports Tournament)	P1: Number of participants in sports tournaments and games	34,000	36,900	38,000	41,600
Sports Section	O2: Provision of sports opportunities for women	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	550	600	650	725
PROGRAMME 683: Youth Services						
Outcome: Young people empowered for self development as an individual and as a member of society						
SUB-PROGRAMME 68301: Youth Empowerment						
Youth Section	O1: Youth Empowerment	P1: Young persons (14-29) trained in Youth leadership.	10,000	18,000	20,000	22,000
		P2: Number of young people enrolled in National Youth Achievement Award (NYAA)	5,000	7,000	10,000	10,500
		P3: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	2,440	3,085	3,850	4,000
SUB-PROGRAMME 68302: Recreational and Community Based Activities						
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	430	450	500	500
		P2: Number of activities organised for Community Development	70	80	100	125

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	136,972,100	147,442,000	146,281,200	147,747,824
22	Goods and Services	98,522,900	132,673,000	107,417,800	110,876,576
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	29,222,000	26,322,000	29,052,000	29,052,000
27	Social Benefits	-	-	-	-
28	Other Expense	5,063,000	22,153,000	22,123,000	22,307,600
31	Acquisition of Non-Financial Assets	73,023,000	62,650,000	241,550,000	134,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	342,803,000	391,240,000	546,424,000	444,484,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
681	Policy and Management for Youth and Sports	13,712,100	733,900	-	-
682	Promotion and Development of Sports	98,179,500	105,253,500	45,052,000	61,350,000
683	Youth Services	35,550,400	26,685,600	3,423,000	1,300,000
	Total	147,442,000	132,673,000	48,475,000	62,650,000

Programme 681: Policy and Management for Youth and Sports

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	12,852,100	13,712,100	13,850,150	13,947,390
21110	Personal Emoluments	11,560,000	12,420,000	12,558,050	12,655,290
21111	Other Staff Costs	1,292,100	1,292,100	1,292,100	1,292,100
22	Goods and Services	1,669,900	733,900	768,850	799,610
22010	Cost of Utilities	175,000	150,000	180,000	187,200
22020	Fuel and Oil	200,000	200,000	200,000	208,000
22040	Office Equipment and Furniture	30,000	100,000	100,000	104,000
22050	Office Expenses	21,000	33,000	33,000	34,320
22060	Maintenance	1,165,000	165,000	169,950	176,750
22100	Publications and Stationery	39,900	50,900	50,900	52,940
22900	Other Goods and Services	39,000	35,000	35,000	36,400
	Total	14,522,000	14,446,000	14,619,000	14,747,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 682: Promotion and Development of Sports					
Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	24,104,000	24,778,500	24,985,100	25,190,960
21110	Personal Emoluments	17,000,000	19,512,500	19,719,100	19,924,960
21111	Other Staff Costs	7,104,000	5,266,000	5,266,000	5,266,000
22	Goods and Services	36,811,000	62,530,500	42,463,900	44,050,040
22010	Cost of Utilities	2,050,000	2,100,000	2,100,000	2,184,000
22020	Fuel and Oil	1,320,000	1,320,000	1,320,000	1,372,800
22030	Rent	3,589,000	4,150,500	3,870,500	4,015,300
22040	Office Equipment and Furniture	35,000	200,000	200,000	200,000
22050	Office Expenses	90,000	125,000	125,000	125,000
22060	Maintenance	1,705,000	1,780,000	1,833,400	1,906,740
22070	Cleaning Services	65,000	70,000	75,000	75,000
22090	Security	600,000	1,591,000	1,591,000	1,591,000
22100	Publications and Stationery	177,000	219,000	219,000	227,000
22120	Fees	1,700,000	8,700,000	2,250,000	2,250,000
22140	Medical Supplies, Drugs and Equipment	600,000	1,100,000	800,000	900,000
22900	Other Goods and Services	24,880,000	41,175,000	28,080,000	29,203,200
26	Grants	4,952,000	4,552,000	4,752,000	4,752,000
26210	Current Grant to International Organisations	752,000	752,000	752,000	752,000
	<i>of which:</i>				
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
26210140	<i>Contribution to International Council of Sports Science and Physical Education</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
26210141	<i>Contribution to International Association for Sports Information</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
26210142	<i>Contribution to International Sports and Culture Association</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313	Extra-Budgetary Units	4,200,000	3,800,000	4,000,000	4,000,000
	<i>of which:</i>				
26313032	<i>Current Grant - Mauritius Arbitration Commission for Sports</i>	300,000	-	-	-
26313055	<i>Current Grant - National Council for Drug-Free Sports</i>	300,000	-	-	-
26313094	<i>Current Grant - Trust Fund for Excellence in Sports</i>	3,600,000	3,800,000	4,000,000	4,000,000
28	Other Expense	4,410,000	21,500,000	21,408,000	21,592,000
28211	Transfers to Non-Profit Institutions	-	16,800,000	16,800,000	16,800,000
28211056	<i>Other Current Transfers - Football Clubs</i>	-	16,800,000	16,800,000	16,800,000
28212	Transfers to Households	3,600,000	3,600,000	3,708,000	3,856,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	3,600,000	3,600,000	3,708,000	3,856,000
28217	Other	810,000	1,100,000	900,000	936,000
	Total	70,277,000	113,361,000	93,609,000	95,585,000
Sub-Programme 68202: Sports For All					
21	Compensation of Employees	65,386,000	73,401,000	71,434,900	72,240,856
21110	Personal Emoluments	52,220,000	55,449,300	56,268,900	57,074,856
21111	Other Staff Costs	13,166,000	17,951,700	15,166,000	15,166,000
22	Goods and Services	37,452,000	42,723,000	38,021,100	39,161,144
22010	Cost of Utilities	10,180,000	10,350,000	10,400,000	10,816,000
22020	Fuel and Oil	5,200,000	5,200,000	5,200,000	5,408,000
22030	Rent	4,429,000	4,650,000	4,710,000	4,898,400
22040	Office Equipment and Furniture	130,000	200,000	200,000	208,000
22050	Office Expenses	474,000	574,000	574,000	596,960
22060	Maintenance	7,870,000	6,270,000	6,458,100	6,716,424
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	2,400,000	3,170,000	3,170,000	3,170,000
22100	Publications and Stationery	819,000	959,000	959,000	997,360
22120	Fees	1,200,000	1,200,000	1,200,000	1,200,000
22130	Studies and Surveys	-	5,000,000	-	-
22130001	<i>Studies and Preliminary Project Preparation</i>	-	5,000,000	-	-
	<i>(a) Football Stadium in the South</i>	-	2,000,000	-	-
	<i>(b) National Institute of Sports</i>	-	3,000,000	-	-
22900	Other Goods and Services	4,400,000	4,800,000	4,800,000	4,800,000
26	Grants	21,500,000	19,000,000	21,500,000	21,500,000
26313	Extra-Budgetary Units	21,500,000	19,000,000	21,500,000	21,500,000
26313045	<i>Current Grant - Mauritius Sports Council</i>	21,500,000	19,000,000	21,500,000	21,500,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	69,573,000	61,350,000	236,850,000	129,500,000
31113	Other Structures	68,423,000	60,250,000	229,850,000	122,500,000
	<i>of which:</i>				
31113006	<i>Construction of Sports Infrastructure</i>	<i>30,900,000</i>	<i>48,750,000</i>	<i>192,300,000</i>	<i>106,450,000</i>
	<i>a) Reconstruction of St Francois Xavier Stadium</i>	<i>15,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>6,000,000</i>
	<i>(b) Multi Sports Complex at Triolet</i>	-	<i>10,000,000</i>	<i>40,000,000</i>	<i>10,000,000</i>
	<i>(c) Multi-Sports Complex at St. Pierre</i>	-	<i>2,000,000</i>	<i>40,000,000</i>	<i>18,000,000</i>
	<i>(d) Football Stadium in the South</i>	-	-	<i>35,000,000</i>	<i>25,000,000</i>
	<i>(e) National Institute of Sports</i>	-	-	<i>40,000,000</i>	<i>40,000,000</i>
	<i>(f) Others</i>	<i>15,900,000</i>	<i>11,750,000</i>	<i>12,300,000</i>	<i>7,450,000</i>
31113406	<i>Upgrading of Sports Infrastructure</i>	<i>37,523,000</i>	<i>11,500,000</i>	<i>37,550,000</i>	<i>16,050,000</i>
	<i>a) Sewerage System and Floodlights at Anjalay Stadium</i>	<i>25,000,000</i>	<i>3,000,000</i>	<i>12,650,000</i>	<i>5,200,000</i>
	<i>b) Lightings at New George V Stadium</i>	<i>1,173,000</i>	<i>1,800,000</i>	-	-
	<i>c) Others</i>	<i>11,350,000</i>	<i>6,700,000</i>	<i>24,900,000</i>	<i>10,850,000</i>
31121	Transport Equipment	-	-	5,000,000	5,000,000
31121801	Acquisition of Vehicles	-	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	1,150,000	1,100,000	2,000,000	2,000,000
	Total	193,911,000	196,474,000	367,806,000	262,402,000
Programme 683: Youth Services					
Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,227,000	25,495,000	25,839,550	26,131,936
21110	Personal Emoluments	19,100,000	19,020,000	19,364,550	19,656,936
21111	Other Staff Costs	6,127,000	6,475,000	6,475,000	6,475,000
22	Goods and Services	14,619,000	16,632,000	16,499,450	16,931,064
22010	Cost of Utilities	1,835,000	1,820,000	1,870,000	1,870,000
22020	Fuel and Oil	488,000	488,000	100,000	104,000
22030	Rent	2,481,000	2,700,000	2,815,000	2,927,600
22040	Office Equipment and Furniture	180,000	180,000	180,000	187,200
22050	Office Expenses	350,000	380,000	380,000	395,200
22060	Maintenance	3,015,000	3,015,000	3,105,450	3,229,664
22070	Cleaning Services	180,000	180,000	180,000	187,200
22090	Security	1,600,000	3,174,000	3,174,000	3,174,000
22100	Publications and Stationery	445,000	475,000	475,000	494,000
22120	Fees	335,000	495,000	495,000	495,000
22160	Overseas Training	120,500	170,000	170,000	170,000
22900	Other Goods and Services	3,589,500	3,555,000	3,555,000	3,697,200

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	2,150,000	2,150,000	2,150,000	2,150,000
26210	Current Grant to International Organisations	900,000	900,000	900,000	900,000
	<i>of which:</i>				
26210143	Contribution to Commonwealth Youth Programme	500,000	500,000	500,000	500,000
26210144	Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)	150,000	150,000	150,000	150,000
26210145	Contribution to CONFEJES Fund	250,000	250,000	250,000	250,000
26313	Extra-Budgetary Units	1,250,000	1,250,000	1,250,000	1,250,000
26313068	Current Grant - National Youth Council	1,250,000	1,250,000	1,250,000	1,250,000
28	Other Expense	540,000	540,000	575,000	575,000
28211	Transfers to Non-Profit Institutions	500,000	500,000	525,000	525,000
	<i>of which:</i>				
28211042	Other Current Transfers - Youth Clubs	275,000	275,000	300,000	300,000
28211043	Other Current Transfers - Mauritius Scouts Association	100,000	100,000	100,000	100,000
28211044	Other Current Transfers - Girls Guide	100,000	100,000	100,000	100,000
28211045	Other Current Transfers - St John Ambulance	25,000	25,000	25,000	25,000
28217	Other	40,000	40,000	50,000	50,000
28217001	Insurance	40,000	40,000	50,000	50,000
31	Acquisition of Non-Financial Assets	3,450,000	1,300,000	4,700,000	5,000,000
31112	Non-Residential Buildings	3,450,000	1,300,000	4,700,000	5,000,000
	<i>of which:</i>				
31112007	Construction of Youth Centres	2,500,000	300,000	4,500,000	5,000,000
	a) Anse La Raie Youth Training Centre	2,500,000	300,000	2,000,000	-
	b) Harris Street Youth Centre	-	-	-	-
	c) Others	-	-	2,500,000	5,000,000
31112407	Upgrading of Youth Centres	950,000	1,000,000	200,000	-
	a) Mahebourg Youth Centre	-	-	-	-
	b) Bambous Youth Centre	-	800,000	200,000	-
	c) Helvetia Youth Centre	-	200,000	-	-
	d) Others	950,000	-	-	-
	Total	45,986,000	46,117,000	49,764,000	50,788,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	9,403,000	10,055,400	10,171,500	10,236,682
21110	Personal Emoluments	7,600,000	7,767,700	7,883,800	7,948,982
21111	Other Staff Costs	1,803,000	2,287,700	2,287,700	2,287,700
22	Goods and Services	7,971,000	10,053,600	9,664,500	9,934,718
22010	Cost of Utilities	740,000	740,000	740,000	740,000
22020	Fuel and Oil	195,000	195,000	195,000	195,000
22030	Rent	1,470,000	1,577,600	1,707,600	1,775,900
22040	Office Equipment and Furniture	160,000	160,000	160,000	166,400
22050	Office Expenses	170,000	170,000	170,000	176,800
22060	Maintenance	730,000	730,000	751,900	781,978
22070	Cleaning Services	130,000	130,000	150,000	156,000
22090	Security	800,000	1,587,000	1,587,000	1,587,000
22100	Publications and Stationery	186,000	186,000	186,000	193,440
22120	Fees	138,500	308,500	308,500	308,500
22160	Overseas Training	58,500	78,500	78,500	78,500
22900	Other Goods and Services	3,193,000	4,191,000	3,630,000	3,775,200
26	Grants	620,000	620,000	650,000	650,000
26313	Extra-Budgetary Units	620,000	620,000	650,000	650,000
26313068	<i>Current Grant - National Youth Council</i>	<i>620,000</i>	<i>620,000</i>	<i>650,000</i>	<i>650,000</i>
28	Other Expense	113,000	113,000	140,000	140,600
28211	Transfers to Non-Profit Insitutions	100,000	100,000	125,000	125,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	<i>100,000</i>	<i>100,000</i>	<i>125,000</i>	<i>125,000</i>
28217	Other	13,000	13,000	15,000	15,600
28217001	<i>Insurance</i>	<i>13,000</i>	<i>13,000</i>	<i>15,000</i>	<i>15,600</i>
	Total	18,107,000	20,842,000	20,626,000	20,962,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 681: Policy and Management for Youth and Sports		25	27	27	27
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	4	4	4	4
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager, Procurement and Supply	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	4	4	4	4
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36	Driver	1	1	1	1
Programme 682: Promotion and Development of Sports		274	271	271	271
Sub-Programme 68201: High-Level Sports		51	48	48	48
02 45 67	Assistant Secretary	1	1	1	1
06 59 71	Senior Sports Officer	2	2	2	2
06 44 67	Sports Officer	2	2	2	2
07 64 79	Sports Medical Officer	1	1	1	1
06 43 59	Senior Coach	1	1	1	1
06 25 52	Coach	5	5	5	5
09 33 55	Sports Nursing Officer	2	2	2	2
06 26 52	Coach (Swimming)	1	1	1	1
08 31 51	Senior Officer	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 18 48	Officer	6	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 13 36	Driver	2	2	2	2
24 16 39	Driver (on shift)	2	2	2	2
24 14 37 } 24 14 32 }	Driver (on roster)	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	13	10	10	10
24 09 29	Watchman	1	1	1	1
24 11 31	Caretaker (on roster)	3	3	3	3
Sub-Programme 68202: Sports for All		223	223	223	223
02 45 67	Assistant Secretary	1	1	1	1
06 69 81	Director of Sports	1	1	1	1
06 65 75	Assistant Director of Sports	-	1	1	1
06 59 71	Senior Sports Officer	4	4	4	4
06 44 67	Sports Officer	9	8	8	8
06 43 59	Senior Coach	3	3	3	3
06 25 52	Coach	13	13	13	13
22 23 51	Technician (Youth & Sports)	2	4	4	4
06 43 59	Senior Coach (Swimming)	-	-	-	-
06 26 52	Coach (Swimming)	11	11	11	11
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	26	26	26	26
08 34 55	Confidential Secretary	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	8	8	8	8
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	8	8	8	8
24 16 39	Driver (on shift)	6	6	6	6
24 14 37 } 24 14 32 }	Driver (on roster)	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 14 38	Swimming Pool Attendant (on roster)	7	7	7	7
24 10 30	Gardener/Nurseryman	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
24 06 24	Lorry Loader	2	2	2	2
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	4	4	4	4
24 18 36	Gangman	3	3	3	3
24 02 21	General Worker	66	63	63	63
24 02 16					
24 09 29	Watchman	10	10	10	10
24 11 31	Caretaker (on roster)	9	9	9	9
25 14 37	Electrician	2	2	2	2
25 14 37	Painter	2	2	2	2
25 14 37	Boiler Operator	2	2	2	2
25 17 41					
25 14 37	Welder (New)	-	-	-	-
25 07 27	Assistant Welder (New)	-	-	-	-
25 14 37	Maintenance Assistant	4	4	4	4
25 32 45	Foreman	1	2	2	2
25 14 37	General Assistant	3	3	3	3
24 06 26	Handy Worker	-	-	-	-
Programme 683: Youth Services		111	117	117	117
Sub-Programme 68301: Youth Empowerment		79	84	84	84
02 45 67	Assistant Secretary	1	1	1	1
23 58 75	Director of Youth Affairs	1	1	1	1
23 55 67	Assistant Director of Youth Affairs	1	1	1	1
23 47 61	Principal Youth Officer	6	6	6	6
23 43 57	Senior Youth Officer	15	15	15	15
23 26 53	Youth Officer	22	27	27	27
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
24 15 38	Driver (On Roster day & night)	-	-	-	-
24 15 33					
24 13 36	Driver	1	1	1	1
24 02 21	General Worker	15	15	15	15
24 02 16					
24 18 36	Gangman	1	1	1	1
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	7	7	7	7
24 10 30	Office Care Attendant	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 68302: Recreational and Community Based Activities		32	33	33	33
23 47 61	Principal Youth Officer	3	3	3	3
23 43 57	Senior Youth Officer	3	3	3	3
23 26 53	Youth Officer	3	4	4	4
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 14 37	} Driver (On roster)	1	1	1	1
24 14 32					
24 13 36	Driver	1	1	1	1
24 02 21	} General Worker	5	5	5	5
24 02 16					
24 18 36	Gangman	3	3	3	3
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	6	6	6	6
24 10 30	Office Care Attendant	-	-	-	-
	Total	410	415	415	415

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	445
List of Programmes, Sub-Programmes and Priority Objectives	446
Summary of Financial Resources	447
Summary of Staffing Positions	448

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 501 : Policy and Management for Social Affairs	449
Programme 502: Social Protection	449
Programme 503: National Pension Management	450
Programme 504: Probation and Social Rehabilitation	450

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	451
Summary for Year 2011 by Programmes / Sub-Programmes	451
Programme 501 : Policy and Management for Social Affairs	451
Programme 502: Social Protection	452
Programme 503: National Pension Management	455
Programme 504: Probation and Social Rehabilitation	456

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	458
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- First phase of the Social Register of Mauritius Project (SRM) completed.
- 50% of the second phase of the Mauritian Sign Language programme completed.
- Respite Care Programme for children with disabilities and their parents started.
- Improved accessibility for persons with disabilities.
- Strategic partnership with Mauritius Employers' Federation in promoting training and employment opportunities for persons with disabilities concluded. 50 persons trained and placed with the Mauritius Employers' Federation.
- Operationalisation of the Non State Actors (NSAs) Unit.
- Training of NGOs in Social Entrepreneurship started.
- Launching of Best Practice Guide on Integrity Building of NGOs.
- Operationalisation of the SSR Recreation Centre for senior citizens, enabling an additional 8,000 senior citizens to benefit annually from facilities at the Centre.
- Training programme on care for the elderly for a first batch of 50 trainees.

2. Major Services to be provided for 2011-2013

Programme 501: Policy and Management for Social Affairs

- Improving Management Information System to raise productivity and reduce malpractices.
- Amending legislations to bring them in line with the requirements of a modern society.
- Managing quality and coverage of social benefits.

Programme 502: Social Protection

- Payment of social assistance to the most needy.
- Assistance to persons with disabilities.
- Specialised care to elderly persons with severe disabilities admitted at Foyer Trochetia.
- Registration and skills upgrading of NSAs.
- Protection of the elderly against abuse.
- Training programme on care for the elderly for two batches of 50 trainees.
- Running of Empowerment and Literacy Programmes for elderly in Day Care Centres.
- Medical support to the elderly.
- Improved facilities for the elderly at the Recreation Centres.

Programme 503: National Pension Management

- Processing claims and payment of pensions.
- Collecting contributions for pensions.

Programme 504: Probation and Social Rehabilitation

- Supervision and rehabilitation of offenders.
- Support to people with suicidal tendencies.

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

- Reaching consensus on reforming the Social Protection System
 - Sustained sensitization campaigns need to be carried out to reduce leakage and offer a better coverage to the needy. Efforts will be made through wider consultations to find ways and means to implement and improve the Social Protection Strategy.
- Barriers to accessibility for persons with disabilities
 - Accessibility of disabled persons to buildings, transport and employment as well as other services is still very limited. This will be addressed in a concerted manner, due to attitudinal barriers, with the collaboration of Ministries, the Private Sector, NGOs and other relevant stakeholders.
- Meeting the increasing needs of the elderly population.
 - Tailored programmes will be worked out in the Day Care Centres and these will comprise, inter alia, support and care programmes to enable the elderly to enjoy healthy and active ageing. Lifelong learning will also be encouraged through IT literacy and educational programmes. A training programme on care for the elderly will be mounted for two batches of trainees to meet the demand for carers.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 501: Policy and Management for Social Affairs

- Formulate and follow-up on policies in line with the Government reform programme and the needs of the citizens.

Programme 502: Social Protection

Sub-Programme 50201: Social Safety Net

- Alleviate poverty and promote social justice through income redistribution to the needy.

Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs

- Improve quality of life of disabled persons and their families.
- Enhance care and service to the elderly persons with disabilities admitted at Foyer Trochetia.
- Strengthen capacity building of NSAs to deliver services to vulnerable groups.

Sub-Programme 50203: Protection and Well Being of the Elderly

- Enhance the welfare of and provide adequate protection to the elderly.

Sub-Programme 50204: Residential and Recreational Activities

- Provide additional recreational facilities to senior citizens.

Programme 503: National Pension Management

- Ensure payment of pensions and collection of contributions in accordance with the National Pensions Act in a cost effective manner.

Programme 504: Probation and Social Rehabilitation

Sub-Programme 50401: Probation and After Care Services.

- Reduce the level of recidivism for offenders.
- Provide a social enquiry service to agencies to facilitate decision-making.
- Provide effective supervision of offenders referred to the Probation and Aftercare Service (Probationers).
- Provide a more humane way for offenders to pay their debt to society.
- Reduce the rate of suicide.
- Reduce juvenile delinquency through Probation Institutions.

Sub-Programme 50402: Rehabilitation of Juvenile Offenders

- Rehabilitation of juvenile delinquents through the Rehabilitation Youth Centres (RYC).

**Ministry of Social Security, National Solidarity and
Reform Institutions - continued**

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010	2011	2012	2013
501	Policy and Management for Social Affairs	70,675,000	74,970,000	75,960,000	77,285,000
502	Social Protection	1,001,900,000	1,104,598,000	1,180,832,000	1,286,647,000
50201	Social Safety Net	825,580,000	900,725,000	938,285,000	987,615,000
50202	Integration of Persons with Disabilities and strengthening of the NGOs	66,375,000	71,725,000	72,070,000	72,695,000
50203	Protection and Well Being of the Elderly	58,915,000	94,185,000	94,805,000	96,345,000
50204	Residential and Recreational Activities	51,030,000	37,963,000	75,672,000	129,992,000
503	National Pension Management	8,729,716,000	9,415,816,000	9,716,707,000	10,366,387,000
504	Probation and Social Rehabilitation	62,966,000	64,425,000	64,803,000	65,608,000
50401	Probation and After Care Services	43,273,000	44,815,000	44,938,000	45,568,000
50402	Rehabilitation of Juvenile Offenders	19,693,000	19,610,000	19,865,000	20,040,000
	Total	9,865,257,000	10,659,809,000	11,038,302,000	11,795,927,000

**Ministry of Social Security, National Solidarity and
Reform Institutions - *continued***

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

Code	Programmes	Total		% Distribution	
		2010	2011	2010	2011
501	Policy and Management for Social Affairs	165	177	15.1%	16.0%
502	Social Protection	303	305	27.7%	27.6%
50201	Social Safety Net	258	258	23.6%	23.3%
50202	Integration of persons with disabilities and strengthening of the NGOs	17	17	1.6%	1.5%
50203	Protection and Well Being of the Elderly	23	23	2.1%	2.1%
50204	Residential Recreational Activities	5	7	0.5%	0.6%
503	National Pension Management	477	477	43.6%	43.1%
504	Probation and Social Rehabilitation	148	148	13.5%	13.4%
50401	Probation and After Care Services	96	96	8.8%	8.7%
50402	Rehabilitation of Juvenile Offenders	52	52	4.8%	4.7%
	Total	1,093	1,107	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 501: Policy and Management for Social Affairs						
Outcome: An efficient and effective system of social security and welfare.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	75%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: 5 working day rule met for following percent of requests as verified by Registry records	-	90%	95%	95%
PROGRAMME 502: Social Protection						
Outcome: Provide a safety net to the vulnerable groups.						
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	O1: Processing of social assistance payments.	P1: Average processing time in weeks.	3	3	3	3
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	O1: Support to persons with disabilities.	P1: Number of persons with disabilities trained.	150	150	150	150
		P2: Number of persons with disabilities placed.	50	100	150	150
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities.	P1: Number of inmates accommodated at the Foyer.	32	32	32	32
Focal Point for Non State Actors (NSAs)	O3: Registration and training of NSAs.	P1: Number of NSAs registered and trained.	250	450	500	500
NGO Trust Fund	O4: Support to NGOs.	P1: Number of participants from NGOs trained.	100	150	200	250

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	O1: Protection of the elderly against abuse.	P1: Percentage of reported cases dealt with within one month of the complaint.	65%	70%	70%	70%
Senior Citizens Council	O2: Elderly care.	P1: Number of educational and recreational programmes.	75	80	85	85
Medical Unit	O3: Medical support to the elderly.	P1: Number of psychological rehabilitation sessions for elderly.	50	60	70	80
SUB-PROGRAMME 50204 : Residential and Recreational Activities						
Recreation Centres for Senior Citizens	O1: Provision of recreational and hospitality facilities.	P1: Number of participants in recreational and leisure activities.	18,000	22,000	28,000	34,000
		P2: Construction of Recreation Centre at Pointe Aux Piments.	-	-	June	-
PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for retired persons, survivors and invalids						
National Pensions	O1: Processing claims and payment of pensions.	P1: Average processing time in weeks for payment.	5	4	4	4
PROGRAMME 504: Probation and Social Rehabilitation						
Outcome: Effective rehabilitation and integration of offenders in the mainstream society						
SUB-PROGRAMME 50401: Probation and After Care Services						
Probation and After Care Service	O1: Supervision and rehabilitation of offenders.	P1: Percentage of cases dealt with successfully.	83%	84%	85%	85%
		P2: Number of probationers trained.	-	100	150	200
	O2: Support to people with suicidal tendencies.	P1: Number of sensitisation campaigns.	60	60	60	60
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	O1: Rehabilitation of juvenile offenders.	P1: Success rate for the rehabilitation of juvenile offenders.	90%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	330,303,000	347,068,000	352,116,000	356,861,000
22	Goods and Services	159,919,000	198,866,000	197,076,000	200,241,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	30,405,000	36,805,000	36,805,000	36,805,000
27	Social Benefits	9,230,750,000	9,981,500,000	10,315,010,000	11,012,790,000
28	Other Expense	72,780,000	78,070,000	79,295,000	81,230,000
31	Acquisition of Non-Financial Assets	41,100,000	17,500,000	58,000,000	108,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	9,865,257,000	10,659,809,000	11,038,302,000	11,795,927,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
501	Policy and Management for Social Affairs	55,095,000	19,875,000	-	-
502	Social Protection	105,003,000	127,770,000	854,325,000	17,500,000
503	National Pension Management	135,500,000	40,466,000	9,239,850,000	-
504	Probation and Social Rehabilitation	51,470,000	10,755,000	2,200,000	-
	Total	347,068,000	198,866,000	10,096,375,000	17,500,000

Programme 501: Policy and Management for Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	52,075,000	55,095,000	56,085,000	56,960,000
21110	Personal Emoluments	47,565,000	50,035,000	50,925,000	51,800,000
21111	Other Staff Costs	4,510,000	5,060,000	5,160,000	5,160,000
22	Goods and Services	18,600,000	19,875,000	19,875,000	20,325,000
22010	Cost of Utilities	2,530,000	2,530,000	2,530,000	2,530,000
22020	Fuel and Oil	1,245,000	1,400,000	1,400,000	1,450,000
22030	Rent	8,785,000	9,150,000	9,150,000	9,470,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	722,000	722,000	722,000	740,000
22060	Maintenance	1,200,000	1,450,000	1,450,000	1,450,000
22100	Publications and Stationery	1,020,000	1,345,000	1,345,000	1,350,000
22120	Fees	1,000,000	1,000,000	1,000,000	1,000,000
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22900	Other Goods and Services	1,898,000	2,078,000	2,078,000	2,135,000
	Total	70,675,000	74,970,000	75,960,000	77,285,000

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 502: Social Protection					
Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	72,480,000	77,135,000	78,760,000	79,660,000
21110	Personal Emoluments	60,980,000	64,635,000	65,760,000	66,660,000
21111	Other Staff Costs	11,500,000	12,500,000	13,000,000	13,000,000
22	Goods and Services	29,940,000	21,430,000	20,465,000	20,635,000
22010	Cost of Utilities	2,650,000	2,750,000	2,750,000	2,750,000
22030	Rent	8,110,000	8,120,000	8,120,000	8,125,000
22040	Office Equipment and Furniture	2,200,000	1,550,000	1,550,000	1,550,000
22050	Office Expenses	1,505,000	1,505,000	1,505,000	1,555,000
22060	Maintenance	4,320,000	2,200,000	2,235,000	2,285,000
22090	Security	600,000	600,000	600,000	600,000
22100	Publications and Stationery	880,000	930,000	930,000	945,000
22120	Fees	350,000	350,000	350,000	350,000
22130	Studies and Surveys	7,000,000	1,000,000	-	-
22130002	<i>Social Register of Mauritius Surveys</i>	<i>7,000,000</i>	<i>1,000,000</i>	-	-
22900	Other Goods and Services	2,325,000	2,425,000	2,425,000	2,475,000
27	Social Benefits	659,600,000	732,600,000	765,300,000	815,760,000
27210	Social Assistance Benefits in Cash <i>of which:</i>	644,600,000	717,600,000	750,000,000	800,000,000
27210002	<i>Social Aid / Social Register Benefits (*)</i>	<i>388,000,000</i>	<i>567,600,000</i>	<i>600,000,000</i>	<i>650,000,000</i>
27210003	<i>Unemployment Hardship Relief (*)</i>	<i>2,000,000</i>	-	-	-
27210005	<i>Assistance to Fishermen (*)</i>	<i>60,000,000</i>	-	-	-
27210006	<i>Income Support on Rice and Flour (*)</i>	<i>120,000,000</i>	-	-	-
27210009	<i>Funeral Grants (*)</i>	<i>11,400,000</i>	-	-	-
27210013	<i>Assistance for S.C and H.S.C. Examination Fees</i>	<i>63,200,000</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>150,000,000</i>
27220	Social Assistance Benefits in Kind	15,000,000	15,000,000	15,300,000	15,760,000
27220001	<i>Social Aid</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,300,000</i>	<i>15,760,000</i>
28	Other Expense	60,560,000	64,560,000	65,760,000	67,560,000
28211	Transfers to Non-Profit Institutions	60,560,000	64,560,000	65,760,000	67,560,000
	<i>of which:</i>				
28211004	<i>Other Current Transfers - Charitable Institutions</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>61,200,000</i>	<i>63,000,000</i>
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	<i>4,560,000</i>	<i>4,560,000</i>	<i>4,560,000</i>	<i>4,560,000</i>
31	Acquisition of Non-Financial Assets	3,000,000	5,000,000	8,000,000	4,000,000
31112	Non-Residential Buildings	2,000,000	5,000,000	6,000,000	2,000,000
31112001	<i>Construction of Office Building - Social Security Office at Riv. des Anguilles</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>6,000,000</i>	<i>2,000,000</i>
31121	Transport Equipment	1,000,000	-	2,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
	Total	825,580,000	900,725,000	938,285,000	987,615,000

* Figures are consolidated under one item

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50202 : Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	7,400,000	7,865,000	8,045,000	8,215,000
21110	Personal Emoluments	6,555,000	7,020,000	7,200,000	7,370,000
21111	Other Staff Costs	845,000	845,000	845,000	845,000
22	Goods and Services	14,355,000	13,750,000	13,755,000	13,890,000
22010	Cost of Utilities	650,000	650,000	650,000	650,000
22030	Rent	290,000	310,000	310,000	320,000
22040	Office Equipment and Furniture	285,000	300,000	300,000	300,000
22050	Office Expenses	355,000	355,000	355,000	355,000
22060	Maintenance	2,150,000	2,150,000	2,155,000	2,160,000
22090	Security	2,140,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	280,000	280,000	280,000	280,000
22120	Fees	3,550,000	3,550,000	3,550,000	3,670,000
22130	Studies and Surveys	3,000,000	4,000,000	4,000,000	4,000,000
22130001	<i>Studies (Support to Non State Actors)</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	100,000	100,000
22900	Other Goods and Services	1,555,000	1,055,000	1,055,000	1,055,000
26	Grants	26,350,000	30,250,000	30,250,000	30,250,000
26313	Extra-Budgetary Units	26,000,000	29,900,000	29,900,000	29,900,000
	<i>of which:</i>				
26313024	<i>Current Grant - Ilois Welfare Fund</i>	<i>2,100,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
26313056	<i>Current Grant - National Council for Rehabilitation of Disabled Persons</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>
26313069	<i>Current Grant - NGO Trust Fund</i>	<i>15,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
26313093	<i>Current Grant - Training and Employment of Disabled Persons Board</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
26323	Extra-Budgetary Units	350,000	350,000	350,000	350,000
	<i>of which:</i>				
26323093	<i>Capital Grant - Training and Employment of Disabled Persons Board</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
27	Social Benefits	9,150,000	9,550,000	9,710,000	10,030,000
27210	Social Assistance Benefits in Cash	8,300,000	8,700,000	8,850,000	9,140,000
27210012	<i>Assistance and Training of Disabled Persons</i>	<i>8,300,000</i>	<i>8,700,000</i>	<i>8,850,000</i>	<i>9,140,000</i>
27220	Social Assistance Benefits in Kind	850,000	850,000	860,000	890,000
27220002	<i>Assistance to Parents of Disabled Children</i>	<i>850,000</i>	<i>850,000</i>	<i>860,000</i>	<i>890,000</i>
28	Other Expense	9,120,000	10,310,000	10,310,000	10,310,000
28211	Transfers to Non-Profit Institutions	8,000,000	9,200,000	9,200,000	9,200,000
28211046	<i>Other Current Transfers - MACOSS</i>	<i>3,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
28211047	<i>Other Current Transfers - Lois Lagesse Trust Fund</i>	<i>3,800,000</i>	<i>3,900,000</i>	<i>3,900,000</i>	<i>3,900,000</i>
28211048	<i>Other Current Transfers - Society for the Welfare of the Deaf</i>	<i>1,200,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28212	Transfers to Households	420,000	410,000	410,000	410,000
28221	Capital Transfers to Non-Profit Institutions	700,000	700,000	700,000	700,000
28221004	<i>Other Capital Transfers - Lois Lagesse Trust Fund</i>	300,000	300,000	300,000	300,000
28221005	<i>Other Capital Transfers - Society for the Welfare of the Deaf</i>	400,000	400,000	400,000	400,000
	Total	66,375,000	71,725,000	72,070,000	72,695,000
Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	14,745,000	16,100,000	16,720,000	17,260,000
21110	Personal Emoluments	10,945,000	11,900,000	12,520,000	13,060,000
21111	Other Staff Costs	3,800,000	4,200,000	4,200,000	4,200,000
22	Goods and Services	39,615,000	71,030,000	71,030,000	72,030,000
22010	Cost of Utilities	150,000	150,000	150,000	150,000
22030	Rent	720,000	900,000	900,000	900,000
22040	Office Equipment and Furniture	70,000	75,000	75,000	75,000
22050	Office Expenses	880,000	930,000	930,000	930,000
22060	Maintenance	130,000	80,000	80,000	80,000
22100	Publications and Stationery	370,000	420,000	420,000	420,000
22120	Fees	20,700,000	41,200,000	41,200,000	41,200,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	20,000,000	40,000,000	40,000,000	40,000,000
22140	Medical Supplies, Drugs and Equipment	15,000,000	25,500,000	25,500,000	26,500,000
22140001	<i>Medicine, Drugs and Vaccines</i>	15,000,000	25,000,000	25,000,000	26,000,000
22900	Other Goods and Services	1,595,000	1,775,000	1,775,000	1,775,000
26	Grants	3,555,000	6,055,000	6,055,000	6,055,000
26210	Current Grant to International Organisations	55,000	55,000	55,000	55,000
26210160	<i>Contribution to International Federation on Ageing</i>	55,000	55,000	55,000	55,000
26313	Extra-Budgetary Units	3,500,000	6,000,000	6,000,000	6,000,000
26313081	<i>Current Grant - Senior Citizens Council</i>	3,500,000	6,000,000	6,000,000	6,000,000
28	Other Expense	1,000,000	1,000,000	1,000,000	1,000,000
28212	Transfers to Households	1,000,000	1,000,000	1,000,000	1,000,000
28212013	<i>Gifts to Centenarians</i>	1,000,000	1,000,000	1,000,000	1,000,000
	Total	58,915,000	94,185,000	94,805,000	96,345,000

Ministry of Social Security, National Solidarity and Reform Institutions - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	3,225,000	3,903,000	4,012,000	4,037,000
21110	Personal Emoluments	2,625,000	3,303,000	3,412,000	3,437,000
21111	Other Staff Costs	600,000	600,000	600,000	600,000
22	Goods and Services	9,705,000	21,560,000	21,660,000	21,955,000
22010	Cost of Utilities	1,930,000	3,025,000	3,025,000	3,095,000
22030	Rent	0	450,000	450,000	450,000
22040	Office Equipment and Furniture	200,000	300,000	300,000	300,000
22050	Office Expenses	570,000	780,000	780,000	805,000
22060	Maintenance	4,035,000	5,435,000	5,535,000	5,635,000
22070	Cleaning Services	750,000	750,000	750,000	750,000
22090	Security	2,000,000	2,600,000	2,600,000	2,700,000
22100	Publications and Stationery	220,000	220,000	220,000	220,000
22900	Other Goods and Services	-	8,000,000	8,000,000	8,000,000
22900004	<i>Catering Services</i>	-	6,000,000	6,000,000	6,000,000
22900009	<i>Entertainment Expenses</i>	-	2,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	38,100,000	12,500,000	50,000,000	104,000,000
31111	Dwellings	38,100,000	12,500,000	50,000,000	104,000,000
31111002	<i>Construction of Recreational Centres</i>	<i>38,100,000</i>	<i>12,500,000</i>	<i>50,000,000</i>	<i>104,000,000</i>
	<i>(a) Construction of SSR Recreation Centre for Senior Citizens, Belle Mare</i>	<i>38,100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Construction of Recreation Centre for Senior Citizens at Pte Aux Piments</i>	<i>-</i>	<i>12,500,000</i>	<i>50,000,000</i>	<i>104,000,000</i>
	Total	51,030,000	37,963,000	75,672,000	129,992,000
Programme 503: National Pension Management					
21	Compensation of Employees	130,055,000	135,500,000	136,171,000	137,846,000
21110	Personal Emoluments	115,805,000	122,500,000	123,171,000	124,796,000
21111	Other Staff Costs	14,250,000	13,000,000	13,000,000	13,050,000
22	Goods and Services	37,161,000	40,466,000	40,036,000	41,041,000
22010	Cost of Utilities	2,310,000	2,560,000	2,560,000	2,560,000
22030	Rent	2,225,000	2,225,000	2,225,000	2,225,000
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,150,000	1,150,000
22050	Office Expenses	1,580,000	2,380,000	1,880,000	1,880,000
22060	Maintenance	800,000	800,000	820,000	850,000
22100	Publications and Stationery	1,700,000	1,825,000	1,825,000	1,850,000
22120	Fees	25,500,000	27,600,000	27,650,000	28,600,000
	<i>of which:</i>				
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,500,000</i>	<i>10,600,000</i>	<i>10,650,000</i>	<i>11,000,000</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>15,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,600,000</i>
22900	Other Goods and Services	1,896,000	1,926,000	1,926,000	1,926,000

Ministry of Social Security, National Solidarity and Reform Institutions - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	500,000	500,000	500,000	500,000
26210	Current Grant to International Organisations	500,000	500,000	500,000	500,000
26210097	<i>Contribution to International Social Security Association</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	8,562,000,000	9,239,350,000	9,540,000,000	10,187,000,000
27210	Social Assistance Benefits in Cash <i>of which:</i>	8,562,000,000	9,239,350,000	9,540,000,000	10,187,000,000
27210101	<i>Basic Retirement Pension</i>	<i>5,830,000,000</i>	<i>6,300,000,000</i>	<i>6,507,616,000</i>	<i>6,970,000,000</i>
27210102	<i>Basic Widows Pension</i>	<i>810,000,000</i>	<i>873,000,000</i>	<i>900,000,000</i>	<i>926,000,000</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,092,000,000</i>	<i>1,175,000,000</i>	<i>1,212,000,000</i>	<i>1,248,000,000</i>
27210104	<i>Basic Orphans Pension</i>	<i>10,000,000</i>	<i>11,350,000</i>	<i>12,384,000</i>	<i>13,416,000</i>
27210105	<i>Child Allowance</i>	<i>220,000,000</i>	<i>235,000,000</i>	<i>244,000,000</i>	<i>251,000,000</i>
27210106	<i>Other Basic Pensions</i>	<i>600,000,000</i>	<i>645,000,000</i>	<i>664,000,000</i>	<i>778,584,000</i>
	Total	8,729,716,000	9,415,816,000	9,716,707,000	10,366,387,000
Programme 504: Probation and Social Rehabilitation					
Sub-Programme 50401: Probation and After Care Services					
21	Compensation of Employees	34,935,000	35,627,000	36,225,000	36,660,000
21110	Personal Emoluments	27,725,000	28,402,000	29,000,000	29,435,000
21111	Other Staff Costs	7,210,000	7,225,000	7,225,000	7,225,000
22	Goods and Services	6,238,000	6,988,000	6,488,000	6,548,000
22010	Cost of Utilities	850,000	950,000	950,000	950,000
22030	Rent	1,600,000	1,610,000	1,610,000	1,670,000
22040	Office Equipment and Furniture	405,000	900,000	900,000	900,000
22050	Office Expenses	260,000	270,000	270,000	270,000
22060	Maintenance	1,580,000	1,580,000	1,080,000	1,080,000
22090	Security	200,000	100,000	100,000	100,000
22100	Publications and Stationery	463,000	468,000	468,000	468,000
22120	Fees	415,000	615,000	615,000	615,000
22900	Other Goods and Services	465,000	495,000	495,000	495,000
28	Other Expense	2,100,000	2,200,000	2,225,000	2,360,000
28211	Transfers to Non-Profit Institutions	2,100,000	2,200,000	2,225,000	2,360,000
	<i>of which:</i>				
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	<i>1,100,000</i>	<i>1,200,000</i>	<i>1,225,000</i>	<i>1,260,000</i>
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,100,000</i>
	Total	43,273,000	44,815,000	44,938,000	45,568,000

Ministry of Social Security, National Solidarity and Reform Institutions - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	15,388,000	15,843,000	16,098,000	16,223,000
21110	Personal Emoluments	14,130,000	14,585,000	14,840,000	14,965,000
21111	Other Staff Costs	1,258,000	1,258,000	1,258,000	1,258,000
22	Goods and Services	4,305,000	3,767,000	3,767,000	3,817,000
22010	Cost of Utilities	835,000	835,000	835,000	835,000
22040	Office Equipment and Furniture	125,000	150,000	150,000	150,000
22050	Office Expenses	69,000	69,000	69,000	69,000
22060	Maintenance	1,770,500	1,065,000	1,065,000	1,065,000
22100	Publications and Stationery	52,000	95,000	95,000	95,000
22120	Fees	150,000	250,000	250,000	250,000
22900	Other Goods and Services	1,303,500	1,303,000	1,303,000	1,353,000
	Total	19,693,000	19,610,000	19,865,000	20,040,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 501: Policy and Management for Social Affairs		165	177	177	177
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	2	2	2	2
23 00 86	Commissioner, Social Security	1	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	3	3	3	3
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55	Financial Operations Officer	11	11	11	11
01 29 49	Assistant Financial Operations Officer	15	15	15	15
21 60 71	Manager (Procurement and Supply)	-	-	-	-
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	6	6	6	6
01 48 59	Senior Internal Control Officer	3	3	3	3
01 29 55	Internal Control Officer	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	8	8	8	8
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	40	50	50	50
08 27 48	Senior Word Processing Operator	2	2	2	2
08 17 44	Word Processing Operator	13	13	13	13
08 13 41	Clerk Assistant	6	6	6	6
22 27 42	Senior Receptionist/Telephone Operator	1	1	1	1
22 12 39	Receptionist/Telephone Operator	7	7	7	7
16 16 47	Machine Minder (Bindery) (On roster)	1	1	1	1
24 13 36 } 24 13 31 }	Driver	11	11	11	11
25 14 37 } 24 14 32 }	Driver (On roster)	1	1	1	1
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	9	9	9	9
24 07 27	Stores Attendant	4	6	6	6
24 02 21 } 24 02 16 }	General Worker	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 502: Social Protection		303	305	305	305
Sub-Programme 50201: Social Safety Net		258	258	258	258
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Deputy Commissioner , Social Security	1	1	1	1
23 53 68	Assistant Commissioner, Social Security	1	2	2	2
23 49 60	Principal Social Security Officer	8	14	14	14
23 42 55	Senior Social Security Officer	35	35	35	35
23 35 53	Higher Social Security Officer	66	66	66	66
23 25 50	Social Security Officer	76	69	69	69
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	20	20	20	20
24 10 30	Office Care Attendant	2	2	2	2
24 02 21	General Worker	6	6	6	6
24 02 16					
24 07 27	Social Security Attendant	42	42	42	42
Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs		17	17	17	17
02 45 67	Assistant Secretary	1	1	1	1
23 58 75	Head, Disability Unit	1	1	1	1
23 44 67	Senior Disability Officer	-	-	-	-
23 42 55	Disability Officer	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	8	8	8	8
08 17 44	Word Processing Operator	1	1	1	1
08 13 41	Clerk Assistant	-	-	-	-
Sub-Programme 50203: Protection and Well Being of the Elderly		23	23	23	23
23 53 68	Assistant Commissioner , Social Security	1	1	1	1
23 49 60	Principal Social Security Officer	2	2	2	2
23 42 55	Senior Social Security Officer	5	5	5	5
23 35 53	Higher Social Security Officer	8	8	8	8
23 25 50	Social Security Officer	1	1	1	1
09 75 85	Director , Medical Unit	1	1	1	1
09 64 79	Assistant Director , Medical Unit	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 34 55	Confidential Secretary	-	-	-	-
08 18 48	Officer	3	3	3	3
08 13 41	Clerk Assistant	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 50204: Residential Recreational Activities		5	7	7	7
23 65 77	Manager , Recreation Centre	1	1	1	1
23 47 61	Senior Organising Officer , Recreation Centre	1	1	1	1
23 26 53	Organising Officer , Recreation Centre	3	5	5	5
Programme 503: National Pension Management		477	477	477	477
02 45 67	Assistant Secretary	1	1	1	1
23 65 75	Deputy Commissioner , Social Security	1	1	1	1
23 53 68	Assistant Commissioner , Social Security	2	4	4	4
23 49 60	Principal Social Security Officer	11	16	16	16
23 42 55	Senior Social Security Officer	36	36	36	36
23 35 53	Higher Social Security Officer	110	114	114	114
23 25 50	Social Security Officer	102	91	91	91
08 41 55	Higher Executive Officer	4	4	4	4
08 31 51	Senior Officer	9	9	9	9
08 27 48	Senior Word Processing Operator	-	-	-	-
08 18 48	Officer	129	129	129	129
08 17 44	Word Processing Operator	16	16	16	16
08 13 41	Clerk Assistant	25	25	25	25
24 27 37	Head Office Care Attendant	3	3	3	3
25 14 37	General Assistant	2	2	2	2
16 16 47	Machine Minder (Bindery) (On roster)	1	1	1	1
25 14 37	Cutter	1	1	1	1
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	17	17	17	17
24 07 27	Stores Attendant	1	2	2	2
24 02 16	General Worker	5	4	4	4
24 02 21					
Programme 504: Probation and Social Rehabilitation		148	148	148	148
Sub-Programme 50401: Probation and After Care Services		96	96	96	96
02 45 67	Assistant Secretary	1	1	1	1
23 81 83	Commissioner of Probation and After Care	1	1	1	1
23 65 75	Deputy Commissioner of Probation	-	-	-	-
23 59 71	Assistant Commissioner of Probation	3	3	3	3
19 49 67	Psychologist (Clinical and Social)	2	2	2	2
23 47 60	Principal Probation Officer	10	11	11	11
23 43 57	Senior Probation Officer	18	19	19	19
23 26 54	Probation Officer	31	29	29	29
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 48	Officer	8	8	8	8
08 17 44	Word Processing Operator	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	5	4	4	4
24 02 21	General Worker	7	7	7	7
24 02 16					
Sub-Programme 50402: Rehabilitation of Juvenile Offenders		52	52	52	52
-	Head, Institutional Care Division(New)	-	-	-	-
17 55 66	Superintendent , Rehabilitation Youth Centre	-	1	1	1
17 50 60	Assistant Superintendent , Rehabilitation Youth Centre	1	1	1	1
17 50 60	Female Assistant Superintendent , Rehabilitation Youth Centre	-	1	1	1
17 46 57	Chief Officer , Rehabilitation Youth Centre	2	2	2	2
17 42 54	Principal Officer , Rehabilitation Youth Centre	3	4	4	4
17 37 51	Senior Officer , Rehabilitation Youth Centre	10	13	13	13
17 22 48	Officer , Rehabilitation Youth Centre	18	13	13	13
17 46 57	Chief Female Officer , Rehabilitation Youth Centre	-	1	1	1
17 42 54	Principal Female Officer, Rehabilitation Youth Centre	1	2	2	2
17 37 51	Senior Female Officer, Rehabilitation Youth Centre	1	1	1	1
17 22 48	Female Officer, Rehabilitation Youth Centre	14	11	11	11
17 50 60	Welfare Officer , Rehabilitation Youth Centre	1	1	1	1
23 21 47	Matron	-	-	-	-
24 09 29	Watchman	1	1	1	1
	Total	1,093	1,107	1,107	1,107

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	463
List of Programmes, Sub-Programmes and Priority Objectives	465
Summary of Financial Resources	465
Summary of Staffing Positions	466

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 461: Policy and Management of Local Government	467
Programme 462: Facilitation to Local Authorities	467
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	468
Programme 464: Fire Fighting and Rescue and Fire Prevention	468
Programme 465: Outer Islands Development	469

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	470
Summary for Year 2011 by Programmes and Sub-Programmes	470
Programme 461: Policy and Management of Local Government	470
Programme 462: Facilitation to Local Authorities	471
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	472
Programme 464: Fire Fighting and Rescue and Fire Prevention	473
Programme 465: Outer Islands Development	474

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	475
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Computerisation of the back office system of the Local Authorities to improve service delivery.
- Phase I of the project ‘Achieving energy efficiency in street lighting’ completed. 50,000 street lighting points on urban and rural roads replaced by Compact Fluorescent Lamps in Mauritius and Rodrigues.
- Completion of Flacq Fire Station.
- 95% of emergencies have been responded to by the Fire Services within three minutes of the emergency calls.
- Completion of upgrading works at Roche Bois Transfer Station.
- Completion of new transfer station at La Chaumiere and ancillary works including access road.
- Completion of works for the extension of Cell 6 at Mare Chicose Landfill and improvement in the gas collection system to generate energy and to reduce greenhouse gas emissions.
- Completion of major upgrading works and provision of parking facilities at Belle Mare public beach.
- Completion of works for the setting up of a Refugee Centre to be used by the inhabitants of Agalega in case of natural disasters.
- Ninety projects funded by the Local Infrastructure Fund (LIF). The main ones being Market Fairs at Rose Belle, Central Flacq and Surinam, Development over Pont de Paris, Multipurpose Complexes at Terre Rouge, Résidence Vallijee, Saint Pierre, Sodnac, Rivière des Créoles, Souillac, Mare D’Albert and Pamplemousses, Tennis Court at Plaisance, Tartan Track at Sir Gaetan Duval Stadium, Football Playgrounds at Highlands and Henrietta, and Roads/Drains/Bridges Construction.

2. Major Services to be provided for 2011-2013

Programme 461: Policy and Management of Local Government

- Assist in the delivery of Government programmes
- Achieve economy, efficiency and effectiveness in the employment of public funds
- Provide effective support and coordination to the Local Authorities, the Fire Services, the Beach Authority and the Outer Islands Development Corporation (OIDC).

Programme 462: Facilitation to Local Authorities

- Operationalise the E-Governance Portal
- Implement the new Local Government Act
- Ensure a fair allocation of Grant-in-Aid (GIA) to the Local Authorities through a new GIA formula.
- Review of the business processes of Local Authorities
- Funding of key infrastructure projects through the Local Infrastructure Fund. The projects include the construction of Markets/Fairs at Rivière des Anguilles, Abercrombie and Quatre Bornes, Sports and Multipurpose amenities, Crematoriums, and Upgrading/Construction of Roads and Drains

Programme 463: Solid Waste Management, Landscaping and Provision of Amenities

- Construction of a new Cell at Mare Chicose Landfill to provide additional capacity to cater for waste disposal beyond 2011.
- Operation of a new transfer station at La Chaumière to optimize the collection of waste within the catchment area of Beau Bassin/Rose Hill, Quatre Bornes and Black River and the transfer of waste to Mare Chicose Landfill.
- Improved facilities for the storage and disposal of hazardous waste with the implementation of an Interim Hazardous Waste Storage Facility at La Chaumière.

- Promoting the setting up of composting plants to promote waste minimization and lessen the pressure on the Mare Chicose landfill.
- Collection, treatment and disposal of electronic waste and other hazardous waste.
- Ensuring clean and well-maintained beaches and amenities around the island.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Ensure prompt intervention in road accidents, fire and floods
- Create fire safety awareness
- Implement the new Fire Services Act

Programme 465: Outer Islands Development

- Improvement in the standard of living of the inhabitants of Agalega through the provision of basic infrastructures and facilities.
- Rehabilitation works to the Agalega airstrip.

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

- The system of allocating Grant in Aid (GIA) to the Local Authorities is no longer appropriate.
 - A new GIA formula should be developed for the allocation of grants to the Local Authorities.
- Local Authorities need to be adequately empowered to handle the affairs of the local community in a most efficient manner.
 - A new Local Government Bill is being prepared and an in-depth reform of the operation of local authorities will be undertaken.
- The cost of street lighting places a heavy burden on the local authorities.
 - The Ministry intends to implement Phase II of the project ‘Achieving energy efficiency in street lighting’ by recruiting a consultant to carry out a study for long term plan towards achieving energy efficiency in public lighting in Mauritius and Rodrigues. The study will enable the Ministry as well as the Local Authorities to determine the most suitable type of street lighting on main roads, motorways and other public places.
- The present hazardous waste management system is currently deficient in terms of appropriate infrastructure.
 - The construction of an interim hazardous waste storage facility being proposed is in line with the provisions of the Basel Convention.
- There is inadequate technical expertise to monitor major solid waste management projects, thus leading to continued reliance on consultants.
 - It is proposed to build up in-house capacity through recruitment of adequate technical staff and appropriate training.
- The Beach Authority is responsible for the control and management of 94 public beaches around the island. The Authority depends heavily on Central Government grants for capital projects. It has up to now been able to implement only minor projects on public beaches in view of limited resources.
 - Options which may be considered include empowering the Authority to raise revenue or implementation of projects in collaboration with other stakeholders.
- The expenditure on chartering of vessels to service Agalega is putting a heavy strain on the finance of the Outer Islands Development Corporation.
 - It is proposed to explore the possibility of a Memorandum of Understanding with the Mauritius Shipping Corporation Ltd in this respect.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 461: Policy and Management of Local Government

- Formulate policies to support the Local Authorities and the O IDC in managing the affairs of the local community effectively and efficiently.
- Protect the environment and human health through an effective and sustainable management of solid waste.
- Provide an enabling legal framework for the Local Authorities, the Government Fire Services, the Beach Authority and the O IDC.

Programme 462: Facilitation to Local Authorities

- Provide citizens with effective and efficient access to information.
- Ensure that resources allocated to Councils are used in a judicious and effective way.
- Ensure that Local Authorities operate in a more effective and efficient manner.

Programme 463: Solid Waste Management, Landscaping and Provision of Amenities

- Ensure sufficiency and continuity in waste disposal facilities, safeguard underground water resources and protect public health.
- Ensure compliance with regulations relating to dumping and waste carriers, hazardous waste and waste oil.
- Reduce pressure on the disposal capacity through the promotion of recycling and re-use of waste and the introduction of an Extended Producer Responsibility (EPR) Scheme.
- Ensure cleanliness and promote a healthy environment at public beaches.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Implement policies related to the provision of fire and rescue services
- Respond promptly to emergencies with regard to fire, road traffic collisions and floods
- Minimise the risk and impact of accidents, emergencies and disasters
- Ensure safety, create awareness and reduce insecurity with regard to fire hazards

Programme 465: Outer Islands Development

- Act as a coordinator to the Outer Islands Development Corporation to enable it to fulfil its mission efficiently in accordance with its statutory obligations and ensure that funds earmarked in the budget are used in a judicious and effective manner.

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

Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
461	Policy and Management of Local Government	35,249,700	33,234,000	33,034,000	33,234,000
462	Facilitation to Local Authorities	1,959,307,000	1,957,300,000	1,757,800,000	1,657,900,000
463	Solid Waste Management, Landscaping and Provision of Amenities	896,774,000	838,042,000	769,414,000	689,375,000
464	Fire Fighting and Rescue and Fire Prevention	334,282,100	367,249,000	377,271,000	384,649,000
465	Outer Islands Development	123,300,000	123,300,000	133,300,000	83,300,000
	Total	3,348,912,800	3,319,125,000	3,070,819,000	2,848,458,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
461	Policy and Management of Local Government	76	78	5%	5%
462	Facilitation to Local Authorities	249	249	17%	17%
463	Solid Waste Management, Landscaping and Provision of Amenities	398	400	28%	27%
464	Fire Fighting and Rescue and Fire Prevention	710	752	50%	51%
465	Outer Islands Development	-	-	-	-
	Total	1,433	1,479	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 461: Policy and Management of Local Government Outcome: Parity development in urban and rural areas as well as in Outer Islands, efficient solid waste management, well -maintained beaches and effective fire fighting and rescue operations.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/ or Programmes completed within time and budget	75%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 462: Facilitation to Local Authorities Outcome: Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate						
Local Authorities Unit	O1: Support and facilitation to Local Authorities.	P1: Percentage of requests made by Local Authorities attended	-	100%	100%	100%
		P2: Development of a new Grant-in-Aid (GIA) formula.	-	Oct	-	-
		P3: Draft Local Government Bill to be submitted to the Attorney General's Office for vetting	-	March	-	-
		P4: Business Process review of Local Authorities	-	December 20%	June 50%	December 90%
		P5: Number of infrastructure projects completed	90	45	10	10

Ministry of Local Government and Outer Islands - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities						
Outcome: A cleaner and safer environment through an effective waste disposal system.						
Solid Waste Management Division/ Beach Authority	O1: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	3.7	4.1	4.5	4.9
	O2: Management of Storage and disposal of hazardous waste	P1: Setting up and operation of an interim Hazardous waste storage facility.	-	-	July	-
	O3: Promoting the setting up of composting plants	P1: Number of composting plants in operation.	-	-	-	one
	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	1200	1400	1600	1600
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention						
Outcomes:						
- Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property.						
- Reduce preventable fire death, fire related injuries and road traffic collision/ related death and injuries by 20%.						
- Reduce structural, vegetation and crop fires by 10%.						
Fire Services Division	O1: Emergency Services	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	95%	98%	98%
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	80%	85%	85%	88%
	O2: Fire safety services	P1: Number of talks, lectures and fire drills delivered	400	500	600	600
		P2: Number of fire safety inspections	1800	2000	2400	2400
		P3: Draft fire bill to be submitted to the Attorney General's Office for vetting.	-	February	-	-

Ministry of Local Government and Outer Islands - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 465: Outer Islands Development						
Outcome: Create an enabling environment for the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.						
Outer Islands Division	O1: Monitoring of project implementation in line with Government Programme 2010-2015	P1: Number of projects implemented.	3	3	3	3
		P2: Rehabilitation of Agalega airstrip.	-	30%	90%	100%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	360,251,700	371,249,000	378,713,000	383,987,000
22	Goods and Services	512,716,100	507,936,000	514,011,000	519,836,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,033,140,000	2,052,540,000	1,855,290,000	1,705,290,000
27	Social Benefits	-	-	-	-
28	Other Expense	2,005,000	40,005,000	24,505,000	5,000
31	Acquisition of Non-Financial Assets	440,800,000	347,395,000	298,300,000	239,340,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,348,912,800	3,319,125,000	3,070,819,000	2,848,458,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
461	Policy and Management of Local Government	26,540,000	6,694,000	-	-
462	Facilitation to Local Authorities	48,670,000	4,500,000	1,904,130,000	-
463	Solid Waste Management, Landscaping and Provision of Amenities	86,855,000	458,377,000	65,110,000	227,700,000
464	Fire Fighting and Rescue and Fire Prevention	209,184,000	38,365,000	5,000	119,695,000
465	Outer Islands Development	-	-	123,300,000	-
	Total	371,249,000	507,936,000	2,092,545,000	347,395,000

Programme 461: Policy and Management of Local Government

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	28,432,700	26,540,000	26,740,000	26,940,000
21110	Personal Emoluments	24,774,700	23,174,000	23,374,000	23,574,000
21111	Other Staff Costs	3,658,000	3,366,000	3,366,000	3,366,000
22	Goods and Services	6,817,000	6,694,000	6,294,000	6,294,000
22010	Cost of Utilities	1,656,000	1,656,000	1,656,000	1,656,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	1,750,000	1,977,000	1,977,000	1,977,000
22040	Office Equipment and Furniture	240,000	240,000	240,000	240,000
22050	Office Expenses	400,000	400,000	400,000	400,000
22060	Maintenance	1,600,000	1,100,000	700,000	700,000
22100	Publications and Stationery	395,000	545,000	545,000	545,000
22120	Fees	120,000	120,000	120,000	120,000
22900	Other Goods and Services	256,000	256,000	256,000	256,000
	Total	35,249,700	33,234,000	33,034,000	33,234,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	50,827,000	48,670,000	48,770,000	48,870,000
21110	Personal Emoluments	47,200,000	45,343,000	45,443,000	45,543,000
21111	Other Staff Costs	3,627,000	3,327,000	3,327,000	3,327,000
22	Goods and Services	2,450,000	4,500,000	4,500,000	4,500,000
22030	Rent	-	2,100,000	2,100,000	2,100,000
	<i>of which:</i>				
22030007	<i>Rental line for Network Services</i>	-	2,100,000	2,100,000	2,100,000
22100	Publications and Stationery	250,000	250,000	250,000	250,000
22120	Fees	300,000	450,000	450,000	450,000
22120023	<i>Licence Fees for Oracle Technical Support</i>	-	120,000	120,000	120,000
22160	Overseas Training	100,000	100,000	100,000	100,000
22900	Other Goods and Services	1,800,000	1,600,000	1,600,000	1,600,000
26	Grants	1,884,330,000	1,904,130,000	1,704,530,000	1,604,530,000
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26312	Current Grant to Local Authorities	1,884,200,000	1,904,000,000	1,704,400,000	1,604,400,000
	<i>of which:</i>				
26312001	<i>Municipal Council of Port Louis</i>	367,100,000	374,000,000	332,400,000	312,100,000
26312002	<i>Municipal Council of Curepipe</i>	197,900,000	198,000,000	176,400,000	165,300,000
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	185,350,000	188,000,000	166,400,000	156,400,000
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	211,170,000	214,000,000	189,700,000	177,200,000
26312005	<i>Municipal Council of Quatre Bornes</i>	157,200,000	159,000,000	141,300,000	132,100,000
26312006	<i>District Council of Pamplemousses/Riviere du Rempart</i>	223,500,000	225,000,000	204,900,000	194,100,000
26312007	<i>District Council of Moka/Flacq</i>	206,400,000	208,000,000	187,700,000	178,050,000
26312008	<i>District Council of Grand Port/Savanne</i>	223,080,000	226,000,000	205,500,000	195,100,000
26312009	<i>District Council of Black River</i>	112,500,000	112,000,000	100,100,000	94,050,000
26323	Extra-Budgetary Units	-	-	-	-
31	Acquisition of Non-Financial Assets	21,700,000	-	-	-
31122	Other Machinery and Equipment	4,700,000	-	-	-
31122802	<i>Acquisition of IT Equipment icw e- Governance for Local Authorities</i>	4,700,000	-	-	-
31132	Intangible Fixed Assets	17,000,000	-	-	-
31132801	<i>Acquisition of Software icw e-Governance for Local Authorities</i>	17,000,000	-	-	-
	Total	1,959,307,000	1,957,300,000	1,757,800,000	1,657,900,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities					
21	Compensation of Employees	83,192,000	86,855,000	87,777,000	87,838,000
21110	Personal Emoluments	69,700,000	72,063,000	73,185,000	73,246,000
21111	Other Staff Costs	13,492,000	14,792,000	14,592,000	14,592,000
22	Goods and Services	468,372,000	458,377,000	463,377,000	468,377,000
22020	Fuel and Oil	1,800,000	1,800,000	1,800,000	1,800,000
22030	Rent	312,000	317,000	317,000	317,000
22060	Maintenance	800,000	800,000	800,000	800,000
22070	Cleaning Services	461,400,000	451,400,000	456,400,000	461,400,000
	<i>of which</i>				
22070001	<i>Public Beaches</i>	<i>107,400,000</i>	<i>107,400,000</i>	<i>107,400,000</i>	<i>107,400,000</i>
22070003	<i>Operation of Landfill Sites</i>	<i>164,000,000</i>	<i>154,000,000</i>	<i>154,000,000</i>	<i>154,000,000</i>
22070004	<i>Operation of Transfer Stations</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>195,000,000</i>	<i>200,000,000</i>
22100	Publications and Stationery	240,000	240,000	240,000	240,000
22120	Fees	120,000	120,000	120,000	120,000
22160	Overseas Training	100,000	100,000	100,000	100,000
22900	Other Goods and Services	3,600,000	3,600,000	3,600,000	3,600,000
26	Grants	25,510,000	25,110,000	17,460,000	17,460,000
26210	Current Grant to International Organisations	660,000	760,000	760,000	760,000
26210077	<i>Contribution to United Nations Trust Fund (Basel Convention)</i>	<i>660,000</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>
26313	Extra Budgetary Units	15,350,000	15,350,000	11,700,000	11,700,000
26313003	<i>Current Grant - Beach Authority</i>	<i>15,350,000</i>	<i>15,350,000</i>	<i>11,700,000</i>	<i>11,700,000</i>
26323	Extra Budgetary Units	9,500,000	9,000,000	5,000,000	5,000,000
26323003	<i>Capital Grant - Beach Authority</i>	<i>9,500,000</i>	<i>9,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
28	Other Expense	2,000,000	40,000,000	24,500,000	-
28222	Transfers to Households	2,000,000	40,000,000	24,500,000	-
28222021	<i>Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose</i>	<i>2,000,000</i>	<i>40,000,000</i>	<i>24,500,000</i>	-
31	Acquisition of Non-Financial Assets	317,700,000	227,700,000	176,300,000	115,700,000
31113	Other Structures	313,200,000	215,000,000	173,000,000	113,000,000
	<i>of which:</i>				
31113007	<i>Infrastructural Works for the Relocation of Inhabitants of Mare Chicose</i>	<i>1,100,000</i>	-	-	-
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	<i>185,300,000</i>	<i>207,000,000</i>	<i>173,000,000</i>	<i>113,000,000</i>
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	<i>156,000,000</i>	<i>93,000,000</i>	<i>25,000,000</i>	<i>10,000,000</i>
	<i>(b) Cell 7 at Mare Chicose Landfill Site</i>	-	<i>80,000,000</i>	<i>75,000,000</i>	<i>90,000,000</i>
	<i>(c) La Laura Transfer Station</i>	<i>2,300,000</i>	-	-	-
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	<i>27,000,000</i>	<i>34,000,000</i>	<i>73,000,000</i>	<i>13,000,000</i>
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	<i>126,800,000</i>	<i>8,000,000</i>	-	-
	<i>of which:</i>				
	<i>(a) La Brasserie Transfer Station</i>	<i>1,800,000</i>	-	-	-
	<i>(b) Roches Bois Transfer Station</i>	<i>125,000,000</i>	<i>8,000,000</i>	-	-
31121	Transport Equipment	4,000,000	10,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	2,700,000	1,300,000	700,000
	Total	896,774,000	838,042,000	769,414,000	689,375,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	197,800,000	209,184,000	215,426,000	220,339,000
21110	Personal Emoluments	187,850,000	197,734,000	202,976,000	207,889,000
21111	Other Staff Costs	9,950,000	11,450,000	12,450,000	12,450,000
22	Goods and Services	35,077,100	38,365,000	39,840,000	40,665,000
22010	Cost of Utilities	5,250,000	5,950,000	5,950,000	5,950,000
22020	Fuel and Oil	6,000,000	6,000,000	6,000,000	6,000,000
22030	Rent	4,876,800	4,989,800	5,099,800	5,099,800
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	680,000	650,000	650,000	650,000
22060	Maintenance	8,675,000	10,375,000	10,875,000	11,375,000
22090	Security	360,000	360,000	1,000,000	1,000,000
22100	Publications and Stationery	640,300	640,200	640,200	640,200
22120	Fees	300,000	300,000	300,000	300,000
22900	Other Goods and Services	7,795,000	8,600,000	8,825,000	9,150,000
28	Other Expense	5,000	5,000	5,000	5,000
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	101,400,000	119,695,000	122,000,000	123,640,000
31112	Non-Residential Buildings	23,500,000	15,500,000	49,000,000	65,000,000
31112024	Construction of Fire Stations	21,000,000	11,500,000	44,000,000	55,000,000
	of which:				
	(a) New Flacq Fire Station	2,000,000	1,300,000	-	-
	(b) Tamarin Fire Station	16,000,000	10,000,000	19,000,000	20,000,000
	(c) St Aubin Fire Station	3,000,000	200,000	-	-
	(d) New Rose Belle Fire Station		-	25,000,000	35,000,000
31112424	Upgrading of Fire Stations	2,500,000	4,000,000	5,000,000	10,000,000
31121	Transport Equipment	3,000,000	4,000,000	10,000,000	10,000,000
31122	Other Machinery and Equipment	74,900,000	100,195,000	63,000,000	48,640,000
	of which:				
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,500,000	4,000,000	4,500,000
31122802	Acquisition of IT Equipment	450,000	1,000,000	2,000,000	2,140,000
31122803	Acquisition of Fire Fighting Equipment	71,050,000	94,695,000	55,000,000	40,000,000
31122999	Acquisition of Other Machinery and Equipment	400,000	1,000,000	2,000,000	2,000,000
	Total	334,282,100	367,249,000	377,271,000	384,649,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 465 : Outer Islands Development					
26	Grants	123,300,000	123,300,000	133,300,000	83,300,000
26313	Extra-Budgetary Units	53,300,000	53,300,000	53,300,000	53,300,000
	<i>of which:</i>				
26313002	<i>Current Grant - Agalega Island Council</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26313070	<i>Current Grant - Outer Islands Development Corporation</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>53,000,000</i>
26323	Extra-Budgetary Units	70,000,000	70,000,000	80,000,000	30,000,000
26323070	<i>Capital Grant - Outer Islands Development Corporation</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>80,000,000</i>	<i>30,000,000</i>
	<i>of which:</i>				
	<i>Airstrip Rehabilitation</i>	<i>60,000,000</i>	<i>50,000,000</i>	<i>60,000,000</i>	<i>10,000,000</i>
	<i>Fire fighting facilities</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>
	Total	123,300,000	123,300,000	133,300,000	83,300,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 461: Policy and Management of Local Government		76	78	78	78
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	3	3	3	3
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	2	2	2	2
08 49 55	Clerk Valuation tribunal	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 47 61	Office Supervisor	2	2	2	2
08 18 48	Officer	23	23	23	23
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	8	7	7	7
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	11	10	10	10
24 13 36	Driver	8	8	8	8
Programme 462: Facilitation to Local Authorities		249	249	249	249
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 31 51	Senior Officer	9	9	9	9
08 29 49	Executive Officer	-	-	-	-
08 29 49	Local Government Executive Assistant (to be abolished)	-	-	-	-
08 17 45	Local Government Clerk	4	4	4	4

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 17 44	Local Government Word Processing Operator	1	1	1	1
24 07 27	Local Government Road Mender	4	4	4	4
25 14 37	Local Government Welder	1	1	1	1
25 14 37	Local Government Painter	1	1	1	1
24 07 27	Local Government Groundsman	2	2	2	2
25 07 27	Local Government Tradesman Assistant	10	10	10	10
24 10 30	Local Government Gardener/Nurseryman	4	4	4	4
25 07 27	Local Government Binder's Assistant	1	1	1	1
24 06 24	Local Government Drainman	1	1	1	1
22 09 36	Local Government Telephone Operator	1	1	1	1
25 14 37	Local Government Mason	-	-	-	-
24 18 36	Leading Hand	22	24	24	24
24 07 27	Refuse Collector	176	174	174	174
25 32 45	Chief Tradesman	2	2	2	2
25 14 37	Motor Mechanic	6	6	6	6
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities		398	400	400	400
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
26 00 86	Director Solid Waste Management	1	1	1	1
26 75 82	Deputy Director Solid Waste Management	-	1	1	1
26 59 71	Senior Project Officer(Technical Manager restyled)	2	2	2	2
26 45 67	Project Officer	1	3	3	3
18 27 55	Technical Enforcement Officer (New Post)	-	-	-	-
26 35 58	Technical Officer	2	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	3	3	3
08 17 44	Word Processing Operator	1	-	-	-
18 53 64	Principal Local Government Enforcement officer	1	1	1	1
18 48 59	Senior Local Government Enforcement Officer	2	2	2	2
18 25 50	Local Government Enforcement Officer	5	5	5	5
26 51 62	Chief Inspector	-	-	-	-
26 46 58	Senior Inspector	-	1	1	1
26 39 53	Inspector	8	8	8	8
25 32 45	Foreman	4	5	5	5

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
26 20 48	Assistant Inspector of Works	8	17	17	17
24 27 41	Senior Leading Hand	7	9	9	9
24 18 36	Leading Hand	23	10	10	10
24 13 36	Driver	2	2	2	2
24 13 31					
25 14 37	Mason	8	8	8	8
25 14 37	Electrician	1	1	1	1
25 14 37	Welder	1	3	3	3
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Painter	3	3	3	3
25 07 27	Tradesman `s Assistant	25	25	25	25
24 10 30	Gardener/Nurseryman	12	12	12	12
25 14 37	Plumber& Pipe Fitter	1	2	2	2
24 13 32	Plant and Equipment Operator	2	2	2	2
25 14 37	Carpenter	4	7	7	7
24 21 39	Driver, Mechanical Unit	10	10	10	10
24 06 24	Lorry Loader	1	1	1	1
24 09 29	Watchman	7	7	7	7
24 06 25	Handy Worker	73	101	101	101
24 02 21	General Worker	140	106	106	106
24 02 16					
24 07 27	Refuse Collector	24	24	24	24
25 14 37	General Assistant	5	5	5	5
Programme 464: Fire Fighting and Rescue and Fire Prevention		710	752	752	752
07 00 88	Chief Fire Officer	1	1	1	1
07 69 81	Deputy Chief Fire Officer	2	2	2	2
07 56 67	Assistant Chief Fire Officer	5	5	5	5
07 48 60	Divisional Officer	7	7	7	7
07 44 57	Senior Station Officer	-	9	9	9
07 39 54	Station Officer	70	70	70	70
07 37 51	Sub-Officer	47	47	47	47
07 22 48	Firefighter	517	548	548	548
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 29 49	Executive Officer	1	1	1	1
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	13	15	15	15
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	6	6	6	6
24 06 25	Handy Worker	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
25 40 49	Workshop Supervisor	1	1	1	1
25 32 45	Foreman	1	1	1	1
25 14 37	Motor Mechanic	10	10	10	10
25 14 37	Cabinet Maker	-	-	-	-
25 14 37	Welder	1	1	1	1
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Panel Beater	3	3	3	3
25 14 37	Plumber and Pipe Fitter	-	-	-	-
24 09 29	Watchman	1	-	-	-
25 14 37	Mason	-	1	1	1
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
25 14 37	General Assistant	4	4	4	4
25 14 37	Coach Painter	1	1	1	1
Programme 465: Outer Islands Development		-	-	-	-
Total		1,433	1,479	1,479	1,479

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	480
List of Programmes, Sub-Programmes and Priority Objectives	484
Summary of Financial Resources	485
Summary of Staffing Positions	485

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 581: Health Policy and Management	486
Programme 582: Curative Services	486
Programme 583: Primary Health Care and Public Health	487
Programme 584: Treatment and Prevention of HIV and AIDS	488
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	489

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	490
Summary for Year 2011 by Programmes and Sub-Programmes	490
Programme 581: Health Policy and Management	490
Programme 582: Curative Services	492
Programme 583: Primary Health Care and Public Health	494
Programme 584: Treatment and Prevention of HIV and AIDS	496
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	497

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	498
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements in 2010

- **Vital Health Indicators**

- Life expectancy at birth has increased from 67.4 years for male and 74.6 years for female in 2000 to 69.3 years for male and 76.5 years for female in 2009.
- Under-five mortality rate per thousand live births has decreased from 17.9 in 2000 to 16.2 in 2009.
- Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 13.3 in 2009.

- **Primary Health Care**

- 2.6 million patients were attended to at Primary Health Care Institutions.
- 262,916 dental patients were attended to at Dental Clinics.
- 31,467 patients were attended to at Ayurvedic Clinics.

- **Hospital and Tertiary Services**

- A Staggered-Hour Appointment Schedule has been introduced to reduce congestion and waiting time of patients at hospitals.
- 420 cardiac surgeries and 3,944 eye surgeries were performed.
- 1,442,854 cases were managed at the Accident and Emergency and Unsorted Outpatient Departments of Hospitals and 651,378 cases managed at Sorted Outpatient Departments.
- 126,671 patients were admitted in hospitals and 28,340 surgical interventions performed.
- Blood Transfusion Service has obtained ISO 9001: 2008 Certificate.
- 1,214,951 pathological tests were carried out from January to July 2010 at Central Health Laboratory.
- 32,421 blood units were collected.

- **Public Health**

- The Epidemic Alert and Response System is operating efficiently. The second wave of AH1N1 pandemic has been successfully controlled in 2010.
- The Secondary School Health Programme has been strengthened. 162 visits have been carried out and 21,987 students of Forms III and Lower VI were screened.
- Immunisation coverage as a percentage of live births was 90 % in the public sector.
- 146,830 incoming passengers from high-risk countries were visited in respect to the control and surveillance of Malaria, Chikungunya and Dengue.
- 42,924 visits were effected to public and private premises for monitoring basic sanitation.

- **Non-communicable Diseases (NCDs)**

- Several Action Plans, in line with the WHO global strategy for prevention and control of NCDs are at various phases of formulation/implementation.
- The National Service Framework for Diabetes is being implemented.
- A Diabetes and Vascular Health Centre is operational at the Souillac Hospital.
- 40,012 people were screened at community and work sites level from January to August 2010 for early detection of NCDs and their complications.
- 5,149 women have been screened for breast cancer and 3,933 women were screened for cervical cancer.
- Approximately 14,000 children were exposed to Oral Disease Prevention Programme.
- A Smoking Cessation Clinic has been set up.
- A Retinal Digital Screening Service for prevention of blindness for diabetic patients is available at three Regional Hospitals and at Souillac Hospital.

- **HIV and AIDS**

- Some 2994 drug addicts have been induced under the Methadone Substitution Therapy (MST) Programme and 16 Dispensing Units are in operation throughout the country. The target is to reach 3500 drugs addicts by December 2010.
- Under the Needle Exchange Programme (NEP), more than five thousand clients have been reached since May 2008 to August 2010.
- A Biological and Behavioural Surveillance (BBS) Survey on Injecting Drug Users (IDUs) was carried out. Its findings were disseminated to all stakeholders in August 2010. The number of IDUs has been revised to around 10,000 in the BBS survey compared to 17,000 IDUs in a survey carried out in 2004.
- The Biological and Behavioural Surveillance (BBS) Survey on female sex workers and men having sex with men (MSM) have been undertaken from July to September 2010.
- A full-fledged Harm Reduction Unit has been set up in January 2010 with a view to prevent the spread of HIV Infection among Injecting Drug Users (IDUs). The unit aims at harmonising the Methadone Substitution Therapy Programme and the Needle Exchange Programme to ensure effective coordination and monitoring.
- Under the Global Fund Round 8, Mauritius is benefiting some 7M Euros over a period of 5 years, starting year 2010 for implementing HIV and AIDS Programmes.

2. Major Services to be provided for 2011-2013

Programme 581: Health Policy and Management

- Evidence based information on health care expenditure at national level available.
- New legislation and amendment to existing legislation to allow, inter-alia, the strengthening of the National Health System.
- Cost Centres set up to improve management and efficiency of hospitals.
- E-Health Plan implemented.
- New Health Sector Strategy formulated in line with Government Programme 2010-2015.

Programme 582: Curative Services

Sub-Programme 58201: Hospital Services and High Tech Medicine

- Congestion and waiting time of patients at hospitals reduced
- Customer care at health institutions strengthened
- Waiting time for elective surgeries reduced
- Increased access to specialized care
- Bio-Chemistry Laboratory accredited
- Increased access to specialized dental services

Sub-Programme 58202: Ayurvedic Medicine

- Increased access to traditional medicine and Ayurvedic services

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centre

- Expanded Immunization Programme sustained
- Dental services strengthened
- Master Plan for Primary Health Care developed

Sub-Programme 58302: Public Health Services

- Control of communicable diseases and novel pandemic viruses
- Monitoring of food premises and food control and safety strengthened
- Monitoring of environmental hazards strengthened

Programme 584: Treatment and Prevention of HIV and AIDS

- Decentralization of HIV and AIDS facilities
- Strengthening of clinical management of PLWHAs
- Scaling up of methadone substitution therapy and needle exchange programme

Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases

- Ongoing implementation of National Service Framework for Diabetes
- Implementation of National Cancer Control Action Plan
- Implementation of Physical Activity Action Plan
- Implementation of Tobacco Control Action Plan
- Implementation of National Nutrition Action Plan
- Formulation and implementation of an Action Plan on harmful use of alcohol
- Formulation and implementation of a National Service Framework for Cardiovascular Diseases
- Oral Disease Prevention Programme strengthened

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

Non-Communicable Diseases (NCDs)

- The major challenge in the country remains the high prevalence of Non-Communicable Diseases (NCDs). These diseases are responsible for the bulk of morbidity and mortality in Mauritius. The NCD Survey 2009 reveals that 23.7% of the population has type II diabetes. Only 10% of the female adult population and 25% of the male adult population perform adequate physical activity. The NCDs, particularly cardiovascular diseases, diabetes and cancers, are responsible for 80% of the burden of diseases in Mauritius. In 2009 cancer diseases of the circulatory system and diabetes accounted for nearly 70 % of deaths.

The high prevalence of Non communicable Diseases is associated with persistent unhealthy lifestyles, an ageing population and better treatment of chronic diseases. Changing the lifestyle of the population will remain a major challenge as it is determined by many factors such as culture, education, socio-economic condition, environment and so on.

In order to address the situation the following measures will be undertaken:

- Strengthening primary prevention strategies through health information and education about healthy lifestyles.
- Community Participation Programmes (e.g. mobile clinics) will be further strengthened.
- Extension of facilities to enable healthy lifestyles - additional health clubs and health tracks will be set up.
- Legislation will be reinforced to ensure an environment conducive to a healthy lifestyle e.g. regulations will be made under the Food Act to control the level of transfatty acids in foods.
- Training and capacity building of NCD staff is ongoing and will be strengthened in order to ensure up-to-date and evidence based practice.
- Screening programmes will be further strengthened to improve on the early detection of NCDs and their risk factors.
- Screening for early detection of complications of NCDs will be further strengthened e.g extension of the Digital Retinal Screening Service to other Regional Hospitals.
- Aggressive Health Education Programme on oral hygiene through community participation will be further strengthened.

Infrastructures and Equipment

- Over the recent years, significant investment has been made to upgrade existing health infrastructure, build new ones and acquire modern equipment in order to ensure the sustainable delivery of hospital and tertiary care services. Nevertheless, the public health sector is still endowed with old buildings built in colonial times or with building in very poor condition. Furthermore, to meet growing expectations of patients for advanced medical technology, to cater for specific clinical interventions and in line with Government's strategies to develop the country into a medical and knowledge hub, it has become imperative to set up additional specialised health institutions. To address the above-mentioned challenges, the following projects are being implemented during 2011-2013:-

- A Geriatric Hospital will be set up to cater for special health needs of the Senior Citizens.
- A new Operating Theatre and Wards Block with an Intensive Care Unit, six operation theatres, including two for emergency cases and additional wards with a bed capacity of 134 will be constructed to expand and rationalize hospital services at Victoria Hospital.

Four feasibility studies for the following projects will be carried out:

- Institute for Women's Health
- National Paediatric Hospital to deal with specific diseases of children.
- Mid-Way Home to accommodate and care for patients/inmates with mental disorders
- National Health Laboratory Services Centre.

Primary Health Care

- Despite easy and equitable access to primary health care services through a network of 137 peripheral health care institutions, patients continue to visit the Accident and Emergency Departments of Regional Hospitals for minor and non-emergency cases. From January to August 2010, 1,442,854 cases were managed at the Accident and Emergency and Unsorted Outpatient Departments of hospitals and 651,378 cases managed at the Sorted Outpatient Departments of the same institutions. It is estimated that more than 60% of these cases could have been managed at the primary care level, thereto, reducing the workload and pressure at the hospital level.
- In order to address this permanent issue for once and all, it is planned to rationalise and re-engineer primary health care services. It is envisaged that a Master Plan on Primary Health Care will be developed and implemented.

Human Resources and Capacity Building

- Health care is extremely labour-extensive, perhaps more than any other public sector activity in Mauritius. At present, more than 12,000 different grades of health workers are employed in the public sector. Approximately 52 % of the health budget is allocated to salaries and other charges related directly to employment. For the current financial year 2010, out of the public health budget of Rs 7.4 billion, approximately Rs 3.9 billion are allocated for salaries and overtime.
- At present, the Ministry is faced with an acute shortage of specialists in specific fields, such as general medicine, general surgery, obstetrics and gynaecology, paediatrics, ophthalmology, cardiology and in fields of bio-medical engineering and health economics. For this reasons, implementation of many projects are being delayed. For example, medical equipment is not properly maintained and clinical interventions are delayed. Implementation of the Cost Centre and the National Health Account Projects has been delayed because of an acute scarcity of staff in the Health Economics and Planning Unit. Besides, the implementation of new projects in line with Government Programme 2010-2015 will necessitate the intake of additional health professionals, including specialists.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 581: Health Policy and Management

- Consolidate the legal framework to allow, inter alia, for the establishment of new sectors.
- Improve life expectancy.
- Health Sector Strategy formulated and implementation of recommendations started.
- Evidence-based information on health spending at national level available for informed policy decision.
- Research and Development

Programme 582: Curative Services

Sub-Programme 58201: Hospital Services and High-Tech Medicine

- Rationalise hospital services through upgrading of existing infrastructures and construction of additional new ones.
- Improve access to cost effective emergency services and specialized care.
- Reduce waiting time of patients.
- Ensure cost-effective delivery of hospitals support services.
- Improve quality of health care delivery by upgrading the environment at hospital level.

Sub-Programme 58202: Ayurvedic Medicine

- Improve access to Traditional Medicine service.

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

- Improve infrastructure for delivery of primary health care services at Area Health Centres and Community Health Centres.

Sub-Programme 58302: Public Health Services

- Prevent the emergence, resurgence and spread of communicable diseases
- Promote environmental sanitation and good hygiene practices including food safety
- Prevent illnesses, injuries and hazards at worksites

Programme 584: Treatment and Prevention of HIV and AIDS

- Minimize the transmission of HIV among Most at Risk Population (MARPs) in particular: Injecting Drug Users (IDUs), Commercial Sex Workers (CSW), Prisons' Inmates (PIs) and the population at large.
- Improve the quality of life of People Living with HIV and AIDS (PLWHAs).

Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases

- Raising awareness and promoting healthy lifestyle to improve quality of life
- Timely screening for early detection and treatment of NCDs

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
581	Health Policy and Management	398,888,000	408,097,000	389,097,000	369,797,000
582	Curative Services	5,949,996,000	6,514,624,000	5,881,024,000	5,647,374,000
58201	Hospital services and High-Tech Medicine	5,935,802,000	6,500,852,000	5,866,552,000	5,632,402,000
58202	Ayurvedic Medicine	14,194,000	13,772,000	14,472,000	14,972,000
583	Primary Health Care and Public Health	918,815,000	869,974,000	848,574,000	856,174,000
58301	Services at Health Centres	575,310,000	534,000,000	522,600,000	520,200,000
58302	Public Health Services	343,505,000	335,974,000	325,974,000	335,974,000
584	Treatment and Prevention of HIV and AIDS	93,350,000	92,254,000	93,254,000	93,754,000
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	43,830,000	70,480,000	50,480,000	51,480,000
	Total	7,404,879,000	7,955,429,000	7,262,429,000	7,018,579,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
581	Health Policy and Management	519	548	4.2%	4.2%
582	Curative Services	9,969	10,364	80.2%	80.3%
58201	Hospital Services and High-Tech Medicine	9,933	10,328	79.9%	80.0%
58202	Ayurvedic Medicine	36	36	0.3%	0.3%
583	Primary Health Care and Public Health	1,926	1,929	15.5%	14.9%
58301	Services at Health Centres	1,352	1,352	10.9%	10.5%
58302	Public Health Services	574	577	4.6%	4.5%
584	Treatment and Prevention of HIV and AIDS	11	38	0.1%	0.3%
585	Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases	9	25	-	0.2%
	Total	12,434	12,904	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 581: Health Policy and Management						
Outcomes: An efficient and Sustainable Health Care Delivery System						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	85%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	95%	95%
	O2: Evidence-based information on expenditure at national level available	P1: Third Round of National Health Accounts completed	-	-	Dec	-
	O3: Implementation of E-Health Plan	P1: Percentage cumulative	-	25%	60%	100%
	O4: Improvement in efficiency of Health services delivery	P1: Efficiency gains through cost effective measures as a % of Budget	-	3%	4%	5%
Programme 582 : Curative Services						
Outcomes: Access to and delivery of cost-effective quality care in hospitals.						
Sub-Programme 58201: Hospital Services and High-Tech Medicine						
Hospitals	O1 : Medical and surgical services	P1: No. of cases managed at Accident and Emergency Department	1,650,000	1,700,000	1,750,000	1,500,000
		P2: No. of cases managed at Outpatient Department	1,050,000	1,100,000	1,200,000	900,000
		P3: No. of surgical interventions performed	42,500	43,000	43,500	44,000
		P4: Average waiting time (weeks) for surgeries and invasive cardiology	6	6	6	4

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Hospitals	O1 : Medical and surgical services	P5: No of cases referred abroad	250	240	230	200
		P6: Average waiting time for emergencies (minutes)	5	5	5	5
		P7: SAMU services coverage within community	90%	90%	95%	100%
	O2: Specialised Services for non emergency care	P1: Average access time (weeks) to specialised services	6	6	6	5
Hospital Dental Services	O3: Dental/ Specialised Services	P1: Attendances at dental clinics in hospitals	74,500	76,700	78,500	79,000
Central-Health Laboratory-Biochemistry Department	O4: Laboratory Services	P1: Number of pathological tests carried out (million)	1.4	1.5	1.6	1.6
Central-Health Laboratory-Blood Transfusion Service	O5: Blood Transfusion Service	P1: Units of Blood Collected	52,000	57,000	62,000	65,000
Sub-Programme 58202 : Ayurvedic Medicine						
Traditional Medicine Unit	O1: Ayurvedic Medicine	P1: Attendances at ayurvedic clinics	50,000	60,000	70,000	75,000
Programme 583 : Primary Health Care and Public Health						
Outcomes:						
- Cost effective referral system						
- Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.						
- Promotion of food safety and hygiene and promotion of healthy environment.						
Sub-Programme 58301 : Services at Health Centres						
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals	O1: Primary Health care services	P1: Attendances at Primary Health Care Centres (million)	4	4.2	4.5	4.8
		P2: Immunisation coverage as percentage of live births	90%	90%	90%	90%
		P3: (%) First attendance for ANC at PHC centres with gestational age <=3 months	26%	26%	27%	28%
		P4: Number of current users of contraceptive methods	37,000	37,200	37,500	37,600
Dental Clinics	O2: Dental Services	P1: Attendances at dental clinics	300,000	310,000	320,000	320,000

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Sub-Programme 58302 : Public Health Services						
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance Services	P1: Coverage of incoming passengers from high-risk countries	95%	95%	95%	95%
Health Inspectorate/ Government Analyst Division	O2: Monitoring of food premises for food control and safety	P1: No. of visits to public and private premises for monitoring basic sanitation	85,000	90,000	95,000	100,000
Environmental Health Engineering Unit	O3: Monitoring of Environmental Hazards	P1: No. of drinking water samples to be collected and analysed	4,500	4,600	4,600	4,600
		P2: Attendances to noise, odour and related complaints	100%	100%	100%	100%
Occupational Health Unit	O4: Screening inspection at workplace	P1: Site visits effected at workplaces as officially requested	100%	100%	100%	100%
		P2: Site visits effected at chemical storage facilities	100%	100%	100%	100%
Programme 584 : Treatment and Prevention of HIV and AIDS						
Outcome: Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.						
AIDS Unit	O1: AIDS Prevention Services	P1: Number of awareness and sensitization campaigns	1,000	1,200	1,400	1,600
		P2: Number of PLWHAs on Antiretroviral drugs (cumulative)	800	1,000	1,200	1,400
		P3: Number of Voluntary Counselling and Testing carried out	2,000	3,000	5,200	5,500
		P4: Number of people on Methadone Substitution Therapy (cumulative)	3,500	4,000	4,500	5,000
		P5: Number of people covered by Needle Exchange Programme (cumulative)	5,500	5,500	5,000	4,500

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases.						
Outcome: Halt and begin to reverse the incidence of Non-Communicable Diseases						
Headquarters and NCD Unit	O1: Education and early detection of NCDs and their risk factors in targeted population	P1: Number of people reached at community level	100,000	105,000	115,000	125,000
		P2: Number of students of secondary schools reached	25,000	26,000	27,000	28,000
	O2: Dental Preventive Services	P1: Number of persons exposed	25,000	26,000	27,000	28,000

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,950,331,000	3,982,579,000	4,051,279,000	4,121,279,000
22	Goods and Services	1,532,870,000	1,804,272,000	1,843,272,000	1,846,822,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	175,303,000	175,303,000	175,303,000	175,303,000
27	Social Benefits	50,000,000	40,000,000	40,000,000	40,000,000
28	Other Expense	18,375,000	18,375,000	18,375,000	18,375,000
31	Acquisition of Non-Financial Assets	1,678,000,000	1,934,900,000	1,134,200,000	816,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	7,404,879,000	7,955,429,000	7,262,429,000	7,018,579,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
581	Health and Policy Management	185,475,000	100,594,000	58,028,000	64,000,000
582	Curative Services	3,284,992,000	1,335,532,000	131,000,000	1,763,100,000
583	Primary Health Care and Public Health	497,338,000	284,186,000	11,650,000	76,800,000
584	Treatment and Prevention of HIV and AIDS	5,084,000	54,670,000	32,500,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	9,690,000	29,290,000	500,000	31,000,000
	Total	3,982,579,000	1,804,272,000	233,678,000	1,934,900,000

Programme 581 : Health Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	183,955,000	185,475,000	186,475,000	187,475,000
21110	Personal Emoluments	162,765,000	164,285,000	165,285,000	166,285,000
21111	Other Staff Costs	21,190,000	21,190,000	21,190,000	21,190,000
22	Goods and Services	86,405,000	100,594,000	80,594,000	80,594,000
22010	Cost of Utilities	9,530,000	9,530,000	9,530,000	9,530,000
22020	Fuel and Oil	4,500,000	4,500,000	4,500,000	4,500,000
22030	Rent	14,800,000	15,000,000	15,000,000	15,000,000
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	3,500,000	3,500,000	3,500,000	3,500,000
22060	Maintenance	5,945,000	5,945,000	2,945,000	2,945,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22090	Security	725,000	725,000	725,000	725,000
22100	Publications and Stationery	12,050,000	12,089,000	12,089,000	12,089,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22110	Overseas Travel (overseas treatment & incoming medical teams)	13,800,000	10,750,000	10,750,000	10,750,000
22120	Fees	16,025,000	16,025,000	16,025,000	16,025,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	3,525,000	3,525,000	3,525,000	3,525,000
22120007	<i>Fees for Training</i>	11,000,000	11,000,000	11,000,000	11,000,000
22120008	<i>Fees to Consultants</i>	1,500,000	1,500,000	1,500,000	1,500,000
22130	Studies and Surveys	125,000	17,125,000	125,000	125,000
22130001	<i>Studies and Preliminary Project Preparation</i>	125,000	17,125,000	125,000	125,000
	<i>of which:</i>				
	<i>(a) Feasibility study for an Institute of Women's Health</i>	-	9,000,000	-	-
	<i>(b) Feasibility study for a Paediatric Hospital</i>	-	1,000,000	-	-
	<i>(c) Feasibility study for a Mid Way Home</i>	-	2,000,000	-	-
	<i>(d) Feasibility study for a National Health Laboratory Services Centre</i>	-	5,000,000	-	-
	<i>(e) Other studies</i>	125,000	125,000	125,000	125,000
22140	Medical Supplies, Drugs and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	2,130,000	2,130,000	2,130,000	2,130,000
26	Grants	14,303,000	14,303,000	14,303,000	14,303,000
26210	Current Grant to International Organisations	5,703,000	5,703,000	5,703,000	5,703,000
	<i>of which:</i>				
26210106	<i>Contribution to World Health Organisation</i>	1,675,000	1,675,000	1,675,000	1,675,000
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,520,000	2,520,000	2,520,000	2,520,000
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	300,000	300,000	300,000	300,000
26210109	<i>Contribution to International Committee of Red Cross</i>	573,000	573,000	573,000	573,000
26210110	<i>Contribution to United Nations Population Fund</i>	100,000	100,000	100,000	100,000
26210111	<i>Contribution to International Planned Parenthood Federation</i>	100,000	100,000	100,000	100,000
26210112	<i>Contribution to International Society of Disaster Medicine</i>	50,000	50,000	50,000	50,000
26210113	<i>Contribution to International Atomic Energy Agency</i>	325,000	325,000	325,000	325,000
26210114	<i>Contribution to Trust Fund of Rotterdam Convention</i>	10,000	10,000	10,000	10,000
26210115	<i>Contribution to WHO Framework Convention on Tobacco Control</i>	50,000	50,000	50,000	50,000
26313	Extra-Budgetary Units	8,600,000	8,600,000	8,600,000	8,600,000
26313037	<i>Current Grant - Mauritius Institute of Health</i>	8,600,000	8,600,000	8,600,000	8,600,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
27	Social Benefits	50,000,000	40,000,000	40,000,000	40,000,000
27210	Social Assistance Benefits in Cash	50,000,000	40,000,000	40,000,000	40,000,000
27210008	<i>Assistance to Patients Inoperable in Mauritius</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
28	Other Expense	3,725,000	3,725,000	3,725,000	3,725,000
28211	Transfers to Non-Profit Institutions	3,725,000	3,725,000	3,725,000	3,725,000
	<i>of which:</i>				
28211007	<i>Other Current Transfers - Dental Council</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
28211009	<i>Other Current Transfers - Human Service Trust</i>	<i>1,245,000</i>	<i>1,245,000</i>	<i>1,245,000</i>	<i>1,245,000</i>
28211014	<i>Other Current Transfers - Medical Council</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>
28211017	<i>Other Current Transfers - Nursing Council</i>	<i>460,000</i>	<i>460,000</i>	<i>460,000</i>	<i>460,000</i>
31	Non-Financial Assets	60,500,000	64,000,000	64,000,000	43,700,000
31112	Non-Residential Buildings	14,500,000	21,000,000	21,000,000	16,000,000
	<i>of which:</i>				
31112001	<i>Construction of New Central Supplies Division Building</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
31112401	<i>Upgrading of Office Buildings</i>	<i>9,500,000</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
31121	Transport Equipment	1,000,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	7,000,000	8,000,000	8,000,000	9,000,000
31132	Intangible Fixed Assets	38,000,000	30,000,000	30,000,000	13,700,000
31132401	<i>e-Business Plan (Health)</i>	<i>38,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>13,700,000</i>
	Total	398,888,000	408,097,000	389,097,000	369,797,000
Programme 582 : Curative Services					
Sub-Programme 58201: Hospital Services and High Tech Medicine					
21	Compensation of Employees	3,244,335,000	3,277,220,000	3,332,220,000	3,389,220,000
21110	Personal Emoluments	2,841,205,000	2,916,240,000	2,971,240,000	3,028,240,000
	<i>of which:</i>				
21110004	<i>Allowances to Employees</i>	<i>355,497,000</i>	<i>478,000,000</i>	<i>478,000,000</i>	<i>478,000,000</i>
21110010	<i>Allowance icw Internship (Pre-Registration Training)</i>	<i>80,278,000</i>	<i>43,752,000</i>	<i>43,752,000</i>	<i>43,752,000</i>
21111	Other Staff Costs	403,130,000	360,980,000	360,980,000	360,980,000
22	Goods and Services	1,074,667,000	1,329,532,000	1,388,532,000	1,392,082,000
22010	Cost of Utilities	98,841,000	98,841,000	98,841,000	98,841,000
22020	Fuel and Oil	20,000,000	20,000,000	20,000,000	20,000,000
22030	Rent	7,038,000	7,638,000	7,638,000	7,638,000
22040	Office Equipment and Furniture	3,500,000	3,500,000	3,500,000	3,500,000
22050	Office Expenses	2,525,000	2,525,000	2,525,000	2,525,000
22060	Maintenance	61,900,000	61,900,000	61,900,000	61,900,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>20,500,000</i>	<i>20,500,000</i>	<i>20,500,000</i>	<i>20,500,000</i>
22060003	<i>Plant and Equipment</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>
22060004	<i>Vehicles</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22070	Cleaning Services	45,025,000	44,420,000	44,420,000	44,420,000
	<i>of which:</i>				
22070002	Laundry Services	37,000,000	37,250,000	37,250,000	37,250,000
22090	Security	12,895,000	12,765,000	12,765,000	12,765,000
22100	Publications and Stationery	5,468,000	5,468,000	5,468,000	5,468,000
22140	Medical Supplies, Drugs and	672,800,000	927,800,000	986,800,000	990,350,000
	<i>of which:</i>				
22140001	Medicine, Drugs and Vaccines	330,000,000	475,000,000	500,000,000	500,000,000
22140002	C.T Scan and MRI Fees and Materials	6,000,000	6,000,000	6,000,000	7,000,000
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,800,000	1,850,000
22140004	Orthopaedic Materials and Equipment	5,000,000	5,000,000	5,000,000	7,500,000
22140005	Medical Disposables and Minor Equipment	235,000,000	345,000,000	379,000,000	379,000,000
22140007	Renal Dialysis-Consumables and Fees	95,000,000	95,000,000	95,000,000	95,000,000
22900	Other Goods and Services	144,675,000	144,675,000	144,675,000	144,675,000
	<i>of which:</i>				
22900001	Uniforms	29,300,000	29,300,000	29,300,000	29,300,000
22900005	Provision and Stores	105,000,000	105,000,000	105,000,000	105,000,000
22900021	Clothing and Bedding	9,850,000	9,850,000	9,850,000	9,850,000
26	Grants	131,000,000	131,000,000	131,000,000	131,000,000
26313	Extra-Budgetary Units	130,000,000	130,000,000	130,000,000	130,000,000
26313095	Current Grant - Trust Fund for Specialised Medical Care	130,000,000	130,000,000	130,000,000	130,000,000
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	1,000,000
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	1,000,000	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	1,485,800,000	1,763,100,000	1,014,800,000	720,100,000
31112	Non-Residential Buildings	1,234,300,000	1,411,100,000	869,700,000	484,000,000
	<i>of which:</i>				
31112003	Construction/Extension of Hospitals	830,000,000	1,109,300,000	570,000,000	367,900,000
	(a) New Jeetoo Hospital	678,000,000	900,000,000	200,000,000	25,000,000
	(b) New Blocks C, Flacq Hospital	41,500,000	20,000,000	20,000,000	3,500,000
	(c) Main Operation Theatre and Wards - Victoria Hospital	10,000,000	50,000,000	50,000,000	50,000,000
	(d) New Kitchen - Victoria Hospital	9,000,000	10,000,000	10,000,000	5,000,000
	(e) Cardiac Unit - Victoria Hospital	2,200,000	2,000,000	10,000,000	5,400,000
	(f) Neuro Surgical and Spinal BK - Victoria Hospital	21,300,000	14,000,000	15,000,000	15,000,000
	(g) New OPD at Victoria Hospital	10,000,000	10,000,000	20,000,000	30,000,000
	(h) New Psychiatric Hospital	15,000,000	15,000,000	25,000,000	25,000,000
	(i) Accident and Emergency Dept. - SSRN Hospital	10,000,000	10,000,000	20,000,000	9,000,000
	(j) New Souillac Hospital	10,000,000	10,000,000	-	-
	(k) New OPD- Long Mountain AHC	23,000,000	6,000,000	-	-
	(l) Extension to S. Bharati Eye Hospital	-	17,000,000	30,000,000	30,000,000
	(m) New ENT Hospital	-	15,300,000	30,000,000	60,000,000
	(n) Construction of Block D & E - Flacq Hospital	-	30,000,000	40,000,000	50,000,000
	(o) Institute of Women's Health	-	-	60,000,000	60,000,000
	(p) Paediatric Hospital	-	-	40,000,000	-

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31112006	<i>Construction of Mediclinics</i>	60,000,000	25,000,000	20,000,000	5,000,000
	<i>(a) Plaine Verte Mediclinic</i>	40,000,000	5,000,000	-	-
	<i>(b) Triolet Mediclinic</i>	20,000,000	20,000,000	20,000,000	5,000,000
31112403	<i>Upgrading of Hospitals</i>	344,300,000	276,800,000	279,700,000	111,100,000
	<i>(a) SSRN Hospital</i>	90,300,000	46,200,000	50,200,000	50,900,000
	<i>(b) A. G Jeetoo Hospital</i>	9,500,000	6,400,000	10,000,000	5,000,000
	<i>(c) Flacq Hospital</i>	60,000,000	51,500,000	57,700,000	10,400,000
	<i>(d) J. Nehru Hospital</i>	79,800,000	75,500,000	78,000,000	15,300,000
	<i>(e) Victoria Hospital</i>	71,200,000	60,900,000	59,700,000	16,500,000
	<i>(f) Brown Sequard Hospital</i>	27,700,000	31,400,000	16,800,000	10,000,000
	<i>(g) S. Bharati Eye Hospital</i>	5,800,000	4,900,000	7,300,000	3,000,000
31121	Transport Equipment	20,000,000	52,000,000	20,000,000	20,000,000
31121801	<i>Acquisition of Vehicles</i>	20,000,000	52,000,000	20,000,000	20,000,000
31122	Other Machinery and Equipment	231,500,000	300,000,000	125,100,000	216,100,000
	<i>of which:</i>				
31122801	<i>Acquisition of Medical Equipment</i>	200,000,000	255,000,000	99,100,000	171,100,000
	<i>o/w Equipment for Geriatric Hospital</i>		50,000,000		
31122802	<i>Acquisition of IT Equipment</i>	3,000,000	3,000,000	5,000,000	10,000,000
31122803	<i>Acquisition of Fire Fighting Equipment</i>	8,000,000	8,000,000	4,000,000	10,000,000
31122806	<i>Acquisition of Generators</i>	14,000,000	14,000,000	5,000,000	10,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	6,500,000	20,000,000	12,000,000	15,000,000
	Total	5,935,802,000	6,500,852,000	5,866,552,000	5,632,402,000
Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	8,194,000	7,772,000	8,472,000	8,972,000
21110	Personal Emoluments	7,445,000	7,023,000	7,723,000	8,223,000
21111	Other Staff Costs	749,000	749,000	749,000	749,000
22	Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
22140	Medical Supplies, Drugs and	6,000,000	6,000,000	6,000,000	6,000,000
22140006	<i>Ayurvedic and Other Traditional Medicine</i>	6,000,000	6,000,000	6,000,000	6,000,000
	Total	14,194,000	13,772,000	14,472,000	14,972,000
Programme 583: Primary Health Care and Public Health					
Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	339,952,000	343,919,000	348,919,000	353,919,000
21110	Personal Emoluments	295,000,000	300,922,000	305,922,000	310,922,000
21111	Other Staff Costs	44,952,000	42,997,000	42,997,000	42,997,000
22	Goods and Services	158,258,000	154,281,000	154,281,000	154,281,000
22010	Cost of Utilities	8,248,300	8,248,000	8,248,000	8,248,000
22030	Rent	5,294,000	8,486,000	8,486,000	8,486,000
22040	Office Equipment and Furniture	900,000	900,000	900,000	900,000
22050	Office Expenses	311,000	311,000	311,000	311,000
22060	Maintenance	6,410,000	6,310,000	6,310,000	6,310,000
22070	Cleaning Services	375,000	375,000	375,000	375,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22090	Security	469,600	470,000	470,000	470,000
22100	Publications and Stationery	6,670,000	2,660,000	2,660,000	2,660,000
22120	Fees	2,835,100	476,000	476,000	476,000
22130	Studies and Surveys	1,000,000	800,000	800,000	800,000
22140	Medical Supplies, Drugs and Equipment	117,700,000	117,700,000	117,700,000	117,700,000
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>
22140003	<i>Dental Materials and Equipment</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
31	Acquisition of Non-Financial Assets	77,100,000	35,800,000	19,400,000	12,000,000
31112	Non-Residential Buildings	76,100,000	34,800,000	18,400,000	11,000,000
	<i>of which:</i>				
31112005	<i>Construction of Community Health</i>	<i>36,000,000</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>-</i>
31112404	<i>Upgrading of Area Health Centres</i>	<i>23,000,000</i>	<i>14,100,000</i>	<i>11,400,000</i>	<i>6,000,000</i>
31112405	<i>Upgrading of Community Health Centres</i>	<i>17,100,000</i>	<i>10,700,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122	Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	575,310,000	534,000,000	522,600,000	520,200,000
Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	158,315,000	153,419,000	158,419,000	163,419,000
21110	Personal Emoluments	121,155,000	123,909,000	128,909,000	133,909,000
21111	Other Staff Costs	37,160,000	29,510,000	29,510,000	29,510,000
22	Goods and Services	126,640,000	129,905,000	129,905,000	129,905,000
22010	Cost of Utilities	4,875,000	5,075,000	5,075,000	5,075,000
22020	Fuel and Oil	5,000,000	5,000,000	5,000,000	5,000,000
22030	Rent	3,300,000	4,300,000	4,300,000	4,300,000
22040	Office Equipment and Furniture	575,000	575,000	575,000	575,000
22050	Office Expenses	710,000	900,000	900,000	900,000
22060	Maintenance	3,400,000	4,650,000	4,650,000	4,650,000
22070	Cleaning Services	820,000	820,000	820,000	820,000
22090	Security	110,000	110,000	110,000	110,000
22100	Publications and Stationery	1,450,000	1,950,000	1,950,000	1,950,000
22150	Scientific and Laboratory Equipment and Supplies	101,500,000	101,500,000	101,500,000	101,500,000
22900	Other Goods and Services	4,900,000	5,025,000	5,025,000	5,025,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	11,650,000	11,650,000	11,650,000	11,650,000
28211	Transfers to Non-Profit Institutions	11,650,000	11,650,000	11,650,000	11,650,000
	<i>of which:</i>				
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
28211034	<i>Other Current Transfers - Action Familiale</i>	<i>5,750,000</i>	<i>5,750,000</i>	<i>5,750,000</i>	<i>5,750,000</i>
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>
28211036	<i>Others Current Transfers - Mauritius Mental Health Association</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
28211053	<i>Other Current Transfers - "Link to Life"</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
28211055	<i>Other Current Transfers - Alzheimer Association</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
31	Acquisition of Non-Financial Assets	46,900,000	41,000,000	26,000,000	31,000,000
31112	Non-Residential Buildings	7,900,000	2,000,000	3,000,000	-
	<i>of which:</i>				
31112419	<i>Upgrading of Laboratories</i>	<i>7,900,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>-</i>
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	34,000,000	34,000,000	18,000,000	26,000,000
	<i>of which:</i>				
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>12,000,000</i>	<i>20,000,000</i>
	Total	343,505,000	335,974,000	325,974,000	335,974,000
Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	5,080,000	5,084,000	6,084,000	6,584,000
21110	Personal Emoluments	4,300,000	4,209,000	5,209,000	5,709,000
21111	Other Staff Costs	780,000	875,000	875,000	875,000
22	Goods and Services	55,770,000	54,670,000	54,670,000	54,670,000
22010	Cost of Utilities	5,000	5,000	5,000	5,000
22020	Fuel and Oil	150,000	150,000	150,000	150,000
22030	Rent	1,000,000	500,000	500,000	500,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	1,600,000	1,000,000	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	17,000,000	17,000,000	17,000,000	17,000,000
22900	Other Goods and Services	35,315,000	35,315,000	35,315,000	35,315,000
	<i>of which:</i>				
22900915	<i>Multi sectoral Response to HIV/AIDS Programme</i>	<i>34,265,000</i>	<i>34,265,000</i>	<i>34,265,000</i>	<i>34,265,000</i>
26	Grants	30,000,000	30,000,000	30,000,000	30,000,000
26313	Extra-Budgetary Units	30,000,000	30,000,000	30,000,000	30,000,000
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	2,500,000	2,500,000	2,500,000	2,500,000
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,500,000	2,500,000
	<i>of which:</i>				
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	93,350,000	92,254,000	93,254,000	93,754,000
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	10,500,000	9,690,000	10,690,000	11,690,000
21110	Personal Emoluments	8,350,000	7,540,000	8,540,000	9,540,000
21111	Other Staff Costs	2,150,000	2,150,000	2,150,000	2,150,000
22	Goods and Services	25,130,000	29,290,000	29,290,000	29,290,000
22010	Cost of Utilities	30,000	30,000	30,000	30,000
22020	Fuel and Oil	750,000	750,000	750,000	750,000
22030	Rent	6,500,000	3,860,000	3,860,000	3,860,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	2,250,000	8,250,000	8,250,000	8,250,000
22120	Fees	2,000,000	2,000,000	2,000,000	2,000,000
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	10,000,000	10,000,000
22900	Other Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
28	Other Expense	500,000	500,000	500,000	500,000
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	500,000
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
31	Non-Financial Assets	7,700,000	31,000,000	10,000,000	10,000,000
31121	Transport Equipment	5,700,000	3,000,000	6,000,000	6,000,000
31122	Other Machinery and Equipment	2,000,000	28,000,000	4,000,000	4,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	-	<i>26,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	43,830,000	70,480,000	50,480,000	51,480,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 581: Health Policy and Management		519	548	548	548
	Minister	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	2	2	2	2
09 00 95	Director - General, Health Services	1	1	1	1
09 00 90	Director Dental Services	1	1	1	1
09 00 85	Director Pharmaceutical Services	-	1	1	1
09 69 81	Deputy Director Pharmaceutical Services	-	1	1	1
10 59 71	Chief Health Information Education and Communication Officer	-	-	-	-
10 55 67	Principal Health Information Education and Communication Officer	1	1	1	1
10 48 60	Senior Health Information Education and Communication Officer	1	2	2	2
10 26 55	Health Information Education and Communication Officer	13	12	12	12
09 59 67	Health Promotion Coordinator	1	1	1	1
09 65 78	Senior / Principal Health Economist	1	1	1	1
09 48 67	Health Economist	1	1	1	1
20 65 75	Chief Demographer	1	1	1	1
20 44 67	Demographer	1	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	5	5	5	5
01 48 59	Senior Financial Operations Officer	6	6	6	6
01 41 55	Financial Operations Officer	15	19	19	19
01 29 49	Assistant Financial Operations Officer	18	18	18	18
21 60 71	Manager (Procurement and Supply)	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	12	12	12	12
21 48 59	Senior Procurement and Supply Officer	19	19	19	19
21 41 55	Procurement and Supply Officer	28	32	32	32
21 29 49	Assistant Procurement and Supply Officer	77	77	77	77
01 54 64	Assistant Manager, Internal Control	1	1	1	1
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	3	5	5	5
	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	11	11	11	11
08 31 51	Senior Officer	25	25	25	25
08 47 61	Office Superintendent	-	-	-	-
08 37 51	Office Supervisor	3	3	3	3
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	122	137	137	137

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 34 55	Confidential Secretary	16	17	17	17
08 27 48	Senior Word Processing Operator	1	2	2	2
08 17 44	Word Processing Operator	38	36	36	36
09 62 71	Chief Health Records Officer	1	1	1	1
09 55 66	Principal Health Records Officer	3	3	3	3
09 42 58	Senior Health Records Officer	-	2	2	2
09 37 53	Senior Health Records Clerk	1	1	1	1
09 33 49	Higher Health Records Clerk	1	1	1	1
20 65 75	Chief Health Statistician	1	1	1	1
20 59 71	Senior Health Statistician	1	1	1	1
26 44 67	Health Statistician	3	3	3	3
20 48 59	Principal Statistical Officer	-	1	1	1
20 41 55	Senior Statistical Officer	3	4	4	4
20 29 49	Statistical Officer	12	10	10	10
	Manager, Hospital Logistics	-	-	-	-
26 44 67	Head Transport, Maintenance and Workshop Services	1	1	1	1
26 37 62	Transport Superintendent	-	-	-	-
08 23 44	Time Keeper (Transport Division)	-	-	-	-
24 13 36 } 24 13 31 }	Driver (Ordinary vehicles up to 5 tones)	8	8	8	8
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	41	41	41	41
25 14 37	General Assistant	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	4	4	4	4
24 18 36	Leading Hand	2	2	2	2
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
Programme 582: Curative Services		9,969	10,364	10,364	10,364
Sub-Programme 58201: Hospital Services and High-Tech Medicine		9,933	10,328	10,328	10,328
02 00 93	Permanent Secretary	1	1	1	1
02 69 81	Principal Assistant Secretary	1	1	1	1
02 44 67	Assistant Secretary	2	2	2	2
09 00 91	Director, Health Services	-	1	1	1
09 00 90	Head Clinical Services	-	-	-	-
09 00 90	Regional Health Director	4	4	4	4
09 00 88	Consultant - in - Charge	50	58	58	58
	Registrar	-	-	-	-
09 75 85	Medical Superintendent	11	11	11	11
09 73 85	Specialist/Senior Specialist	232	283	283	283
09 75 83	Senior Emergency Physician	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 64 79	Emergency Physician	28	28	28	28
09 61 76	Medical & Health Officer/ Senior Medical & Health Officer	478	452	452	452
	Pre-Registration House Officer	277	197	197	197
09 73 85	Specialist (Dental Services)	5	10	10	10
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	10	5	5	5
09 00 90	Director Laboratory Services	-	-	-	-
	Deputy Director Laboratory Services	-	-	-	-
09 00 88	Director Emergency Services	-	-	-	-
09 49 71	Ophthalmic Optician/Senior ophthalmic Optician	-	-	-	-
19 59 71	Senior Clinical Scientist (Virology)	-	1	1	1
09 67 77	Head School of Nursing	-	1	1	1
09 62 73	Principal Nurse Educator	1	1	1	1
09 57 70	Senior Nurse Educator	4	4	4	4
09 52 63	Nurse Educator	6	8	8	8
09 57 70	Senior Midwife Educator	-	-	-	-
09 52 63	Midwife Educator	-	-	-	-
24 13 32 } 24 10 30 }	Attendant Nursing School	8	8	8	8
11 67 78	Chief Hospital Administrator	-	1	1	1
11 65 77	Deputy Chief Hospital Administrator	-	1	1	1
11 60 71	Chief Hospital Supplies Officer	1	1	1	1
11 59 71	Regional Health Services Administrator	5	5	5	5
	Manager, Hospital Services	-	-	-	-
11 44 67	Hospital Administrator	8	9	9	9
09 59 71	Quality Control Pharmacist/ Chemist	-	-	-	-
09 75 81	Director Nursing	-	1	1	1
09 67 77	Deputy Director Nursing	-	1	1	1
09 63 75	Regional Nursing Administrator	-	5	5	5
09 59 71	Nursing Administrator (Male)	5	8	8	8
09 59 71	Nursing Administrator (Female)	5	9	9	9
09 53 65	Nursing Supervisor (Male)	32	38	38	38
09 53 65	Nursing Supervisor (Female)	27	33	33	33
09 48 61	Ward Manager (Male)	58	58	58	58
09 48 61	Ward Manager Psychiatric (Male)	1	1	1	1
09 48 61	Ward Manager (Female)	68	68	68	68
09 48 61	Ward Manager Psychiatric (Female)	1	1	1	1
09 43 57	Charge Nurse (Male)	253	283	283	283
09 43 57	Charge Nurse Psychiatric (Male)	8	8	8	8
09 43 57	Charge Nurse (Female)	271	283	283	283
09 43 57	Charge Nurse Psychiatric (Female)	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 28 53	Nursing Officer	1,865	1,878	1,878	1,878
09 28 63	Nursing Officer Psychiatric	-	67	67	67
	Student Nurse	233	236	236	236
09 48 61	Haemodialysis Supervisor	1	1	1	1
09 28 53	Haemodialysis Officer	1	1	1	1
24 14 36	Attendant (Haemodialysis) on shift	2	2	2	2
09 19 48	Health Care Assistant (Haemodialysis)	1	1	1	1
09 52 63	Principal Community Health Nursing officer	1	1	1	1
09 09 32	Motivator	1	1	1	1
09 47 61	Chief Midwife	-	-	-	-
09 38 55 } 09 36 52 }	Senior Midwife (Personal)	23	23	23	23
09 24 50	Midwife	97	97	97	97
	Student Midwife	25	25	25	25
09 31 51	Permanencier/Senior Permanencier	14	14	14	14
09 19 48	Health Care Assistant (General)	808	808	808	808
09 60 71	Chief Medical Imaging Technologist	-	-	-	-
09 54 65	Principal Medical Imaging Technologist	5	5	5	5
09 48 60	Senior Medical Imaging Technologist	35	35	35	35
09 33 55	Medical Imaging Technologist	61	61	61	61
	Student Medical Imaging Technologist	17	27	27	27
	Senior Nuclear Medicine Technologist	-	-	-	-
09 48 62	Nuclear Medicine Technologist	4	4	4	4
09 54 65	Principal Radiation Therapist	1	1	1	1
09 48 60	Senior Radiation Therapist	4	4	4	4
09 33 55	Radiation Therapist	6	6	6	6
	Student Radiation Therapist	-	10	10	10
09 41 51	Principal Radiographic Assistant	3	3	3	3
09 31 48	Senior Radiographic Assistant	7	9	9	9
09 15 43	Radiographic Assistant	40	38	38	38
09 16 45	Radiographic Assistant (Shift)	5	5	5	5
09 65 75	Principal Pharmacist	1	2	2	2
09 49 71	Pharmacist/Senior Pharmacist	18	16	16	16
	Pre-Registration Pharmacist	1	1	1	1
09 60 71	Chief Pharmacy Dispenser	1	1	1	1
09 55 64	Principal Pharmacy Dispenser	16	16	16	16
09 50 61	Pharmacy Stores Manager	12	13	13	13
09 43 57	Senior Pharmacy Dispenser	19	24	24	24
09 27 53	Pharmacy Dispenser	121	115	115	115
	Student Pharmacy Dispenser	-	10	10	10
09 65 75	Chief Physiotherapist	2	2	2	2
09 59 71	Senior Physiotherapist	3	3	3	3
09 45 67	Physiotherapist	12	12	12	12

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 31 51	Senior Physiotherapy Assistant	5	5	5	5
09 17 46	Physiotherapy Assistant	26	26	26	26
	Pool Attendant (Hydrotherapy Unit)	-	-	-	-
09 65 75	Chief Occupational Therapist	-	1	1	1
09 59 71	Senior Occupational Therapist	3	3	3	3
09 45 67	Occupational Therapist	9	8	8	8
09 31 51	Senior Occupational Therapy Assistant	4	4	4	4
09 17 46	Occupational Therapy Assistant	10	10	10	10
09 65 75	Chief Speech Therapist & Audiologist	1	1	1	1
09 59 71	Senior Speech Therapist & Audiologist	1	1	1	1
09 45 67	Speech Therapist & Audiologist	2	2	2	2
09 20 48	Speech & Hearing Therapy Assistant	2	8	8	8
	Trainee Speech & Hearing Therapy Assistant	8	2	2	2
19 75 82	Principal Hospital Physicist	1	1	1	1
19 45 67	Hospital Physicist	4	4	4	4
09 41 55	Senior ECG Technician (Male)	1	2	2	2
09 41 55	Senior ECG Technician (Female)	2	2	2	2
09 20 48	ECG Technician (Male)	16	15	15	15
09 20 48	ECG Technician (Female)	8	8	8	8
09 41 55	Senior EEG Technician	1	1	1	1
09 20 48	EEG Technician	-	-	-	-
09 42 55	Principal Dental Assistant	1	1	1	1
09 34 48	Senior Dental Assistant	5	6	6	6
09 17 45	Dental Assistant	26	25	25	25
09 21 49	Dental Technician	-	-	-	-
19 55 71	Clinical Psychologist	5	5	5	5
19 75 82	Chief Clinical Scientist	1	1	1	1
19 59 71	Senior Clinical Scientist (Biochemistry)	1	1	1	1
19 45 67	Clinical Scientist (Biochemistry)	5	5	5	5
19 45 67	Clinical Scientist (Virology)	4	5	5	5
09 60 71	Chief Medical Laboratory Technician	1	1	1	1
09 55 66	Principal Medical Laboratory Technician	16	16	16	16
09 51 62	Senior Medical Laboratory Technician	62	62	62	62
09 35 58	Medical Laboratory Technician	131	154	154	154
09 23 49	Assistant Medical Laboratory Technician	2	2	2	2
	Student Medical Laboratory Technician	42	29	29	29
09 59 71	Blood Donor Coordinator	1	1	1	1
09 46 58	Senior Blood Bank Officer	1	1	1	1
09 33 55	Blood Bank Officer	11	11	11	11
09 18 48	Blood Bank Assistant	8	8	8	8
19 46 58	Principal Pathological Laboratory Assistant	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
19 41 53	Senior Pathological Laboratory Assistant	1	1	1	1
19 20 48	Pathological Laboratory Assistant	10	10	10	10
24 31 47	Senior Laboratory Attendant	14	14	14	14
24 14 41	Laboratory Attendant	48	48	48	48
09 52 65	Principal Medical Social Worker	1	1	1	1
09 35 62	Medical Social Worker/ Senior Medical Social Worker	11	11	11	11
23 16 45	Welfare Assistant	11	11	11	11
09 31 51	Psychiatry Rehabilitation and Welfare Assistant	5	5	5	5
11 46 58	Hospital Administrative Assistant	10	18	18	18
11 51 63	Senior Catering Officer	-	5	5	5
11 46 58	Catering Officer	6	6	6	6
11 21 46	Catering Supervisor	4	5	5	5
11 39 53	Assistant Catering Officer	13	7	7	7
08 41 55	Higher Executive Officer	5	5	5	5
08 29 49	Senior Officer	7	7	7	7
11 31 51	Executive Officer (Health Services)	2	2	2	2
11 32 52	Hospital Executive Assistant (on shift)	-	-	-	-
08 29 48	Special Class Clerical Officer	2	2	2	2
08 18 45	Officer	141	133	133	133
08 34 55	Confidential Secretary	14	14	14	14
08 17 44	Word Processing Operator	23	23	23	23
09 42 58	Senior Health Records Officer	6	12	12	12
09 39 55	Health Records Officer	14	7	7	7
09 37 53	Senior Health Records Clerk	20	23	23	23
09 33 49	Higher Health Records Clerk	183	189	189	189
09 17 46	Health Records Clerk	216	207	207	207
09 26 46	Senior Linen Officer	9	11	11	11
09 10 41	Linen Officer	49	51	51	51
22 55 71	Biomedical Engineer (Health)	4	4	4	4
	Cadet/Trainee Biomedical Engineer	-	-	-	-
22 48 58	Principal Biomedical Engineering Technician	1	1	1	1
22 38 55	Senior Biomedical Engineering Technician	2	3	3	3
22 21 48	Biomedical Engineering Technician	7	6	6	6
11 47 59	Superintendent Central Sterile Supply Department	2	2	2	2
11 31 55	Supervisor Central Sterile Supply Department	4	5	5	5
24 14 36	Central Sterile Supply Department (CSSD) Assistant	55	54	54	54
08 13 41	Receptionist (Health Services)	3	3	3	3
22 15 42	Telephonist(Health)	62	62	62	62
08 13 40	Gatekeeper (Health)	62	62	62	62
09 14 38	Ward Assistant (Male & Female)	124	124	124	124
24 14 36	Theatre Attendant (On shift)	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 14 37	Mortuary Attendant (on roster)	11	11	11	11
24 14 37	Incinerator Operator (Health Services)	-	-	-	-
24 14 36	Senior Hospital Care Attendant (on shift)	270	289	289	289
24 13 32	Hospital Care Attendant (on shift)	1,441	1,522	1,522	1,522
24 21 37	Senior Cook	3	5	5	5
24 15 34	Cook (On roster)	98	96	96	96
24 21 40	Ambulance Driver (On shift)	109	109	109	109
24 13 32	Ambulance Attendant (On shift)	121	121	121	121
24 16 39 } 24 16 34 }	Driver (On shift)	18	18	18	18
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	104	104	104	104
09 52 65	Superintendent Surgical Technology Workshop	1	1	1	1
09 44 58	Senior Surgical Technologist	3	3	3	3
09 37 55	Surgical Technologist	2	2	2	2
09 52 65	Superintendent Orthopaedic Appliances Workshop	1	1	1	1
09 44 58	Orthopaedic Technician	2	2	2	2
09 31 51	Assistant Orthopaedic Technician	15	15	15	15
25 40 49	Workshop Supervisor	1	1	1	1
25 16 39	Orthopaedic Appliance Maker (Metal)	12	12	12	12
25 16 39	Orthopaedic Appliance Maker (Wood)	4	4	4	4
25 16 39	Orthopaedic Appliance Maker (Leather)	14	14	14	14
25 15 38	Orthopaedic Appliance Maker	4	4	4	4
	Trainee Assistant Orthopaedic Technician	-	10	10	10
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	23	23	23	23
25 32 45	Chief Mechanic	1	2	2	2
25 32 45	Chief Tradesman	1	1	1	1
25 14 37	Motor Diesel Mechanic	6	8	8	8
25 14 37	Motor Mechanic	9	10	10	10
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Panel Beater	4	6	6	6
25 14 37	Coach Painter	-	2	2	2
25 32 45	Foreman	10	10	10	10
25 14 37	Electrician	6	6	6	6
25 14 37	Welder	6	6	6	6
25 14 37	Cabinet Maker	10	10	10	10
25 14 37	Carpenter	6	6	6	6
25 14 37	Plumber and Pipe Fitter	8	8	8	8

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
25 14 37	Painter	12	12	12	12
25 14 37	Mason	11	11	11	11
25 14 37	Maintenance Assistant	13	13	13	13
25 07 27	Maintenance Handy Worker	5	5	5	5
25 10 30					
25 07 27	Tradesman Assistant (Seamstress)	8	8	8	8
25 07 27	Tradesman Assistant	7	16	16	16
25 14 37	General Assistant	11	11	11	11
24 06 24	Lorry Loader	39	39	39	39
24 18 36	Gangman	13	13	13	13
24 18 36	Leading Hand	10	10	10	10
24 09 29	Watchman (On shift)	8	8	8	8
24 11 31	Waste Water Pipe Cleaner (On roster)	13	13	13	13
24 08 28	Handy Worker (Special Class)	16	16	16	16
24 08 28	Handy Worker (General) (Health)	5	5	5	5
24 14 37	Handy Worker (Skilled) (Health)	3	3	3	3
24 10 30	Tools Keeper	-	-	-	-
24 06 24	Linen Room Assistant	-	-	-	-
24 06 24	Gateman	-	-	-	-
24 10 30	Gardener/Nurseryman	12	12	12	12
24 09 29	Laundry Attendant (On roster)	30	60	60	60
24 07 27	Store Attendant	45	45	45	45
24 02 21	General Worker	427	510	510	510
24 02 16					
08 23 44	Time Keeper (Health)	1	1	1	1
24 06 24	Sanitary Attendant	4	4	4	4
24 17 38	Operator Waste Water Pumping Station (On shift)	1	1	1	1
Sub-Programme 58202: Ayurvedic Medicine		36	36	36	36
09 60 76	Ayurvedic Medical Officer	5	5	5	5
09 28 53	Nursing Officer	3	3	3	3
09 19 48	Health Care Assistant (General)	20	20	20	20
09 43 57	Senior Pharmacy Dispenser	3	3	3	3
09 27 53	Pharmacy Dispenser	-	-	-	-
09 17 46	Health Records Clerk	3	3	3	3
24 14 36	Senior Hospital Care Attendant (Shift)	1	1	1	1
24 13 32	Hospital Care Attendant (on Shift)	1	1	1	1
Programme 583: Primary Health Care and Public Health		1,926	1,929	1,929	1,929
Sub-Programme 58301: Services at Health Centres		1,352	1,352	1,352	1,352
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
09 00 91	Director Health Services	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	44	44	44	44
09 75 83	Senior Community Physician	-	5	5	5
09 64 79	Community Physician	47	42	42	42
09 61 76	Medical and Health Officer/ SMHO	60	60	60	60
09 43 57	Charge Nurse (Male)	13	13	13	13
09 43 57	Charge Nurse (Female)	15	15	15	15
09 28 53	Nursing Officer	363	324	324	324
09 47 60	Senior Community Health Nursing Officer	5	5	5	5
09 41 57	Community Health Nursing Officer	35	74	74	74
09 44 58	Principal Midwife	15	15	15	15
09 38 55 } 09 36 52 }	Senior Midwife (Personal)	3	3	3	3
09 24 50	Midwife	8	8	8	8
09 41 53	Principal Community Health Care Officer	1	1	1	1
09 29 49	Senior Community Health Care Officer	10	10	10	10
09 18 45	Community Health Care Officer	120	120	120	120
09 40 52	Supervisor, Community Health Rehabilitation Officer	5	5	5	5
09 20 48	Community Health Rehabilitation Officer	70	70	70	70
09 13 41	Motivator (Community Health)	3	3	3	3
09 43 57	Senior Pharmacy Dispenser	37	37	37	37
09 27 53	Pharmacy Dispenser	20	20	20	20
09 34 48	Senior Dental Assistant	8	8	8	8
09 17 45	Dental Assistant	33	33	33	33
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
09 19 48	Health Care Assistant (General)	236	236	236	236
24 09 29	Watchman (On shift)	8	8	8	8
24 08 28	Handy Worker (Special Class)	84	84	84	84
24 06 24	Sanitary Attendant	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	100	100	100	100
Sub-Programme 58302: Public Health Services		574	577	577	577
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
09 00 88	Regional Public Health Superintendent	6	7	7	7
09 00 88	Head Occupational Health Unit	1	1	1	1
09 75 83	Senior Occupational Health Physician	1	1	1	1
09 64 79	Occupational Health Physician	7	8	8	8
	Epidemiologist (New)	-	-	-	-
19 00 84 } 19 75 82 }	Chief Government Analyst	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
19 59 71	Senior Government Analyst	-	1	1	1
19 46 67	Government Analyst	4	3	3	3
19 67 78	Head Vector Biology and Control Division	1	1	1	1
19 45 67	Scientific Officer Vector Biology and Control Division	2	2	2	2
19 46 58	Principal Vector Biology and Control Laboratory Technician	1	1	1	1
19 41 53	Senior Vector Biology and Control Laboratory Technician	1	1	1	1
19 20 48	Vector Biology and Control Laboratory Technician	-	2	2	2
19 57 67	Principal Technical Officer (Chemical Laboratory)	1	1	1	1
19 51 62	Senior Technical Officer (Chemical Laboratory)	2	3	3	3
19 35 58	Technical Officer (Chemical Laboratory)	5	4	4	4
19 18 21	Trainee Chemical Laboratory Technician	13	13	13	13
19 21 52	Chemical Laboratory Assistant / Senior Chemical Laboratory Assistant	2	2	2	2
19 69 81	Chief Nutritionist	1	1	1	1
19 65 75	Principal Nutritionist	2	2	2	2
19 45 67	Nutritionist	12	12	12	12
18 62 73	Chief Health Inspector	-	1	1	1
18 56 66	Deputy Chief Health Inspector	3	3	3	3
18 53 62	Principal Health Inspector	17	17	17	17
18 45 59	Senior Health Inspector	30	30	30	30
18 28 55	Health Inspector	77	75	75	75
18 18 20	Trainee Health Inspector	20	20	20	20
26 00 86	Chief Sanitary Engineer	1	1	1	1
26 65 75	Principal Sanitary Engineer	1	1	1	1
26 49 67	Sanitary Engineer	-	-	-	-
18 62 73	Principal Health Engineering Officer	2	2	2	2
18 59 69	Senior Health Engineering Officer	4	4	4	4
18 52 65	Health Engineering Officer	10	10	10	10
09 40 49	Principal Health Surveillance Officer	1	1	1	1
09 26 46	Senior Health Surveillance Officer	12	18	18	18
09 10 41	Health Surveillance Officer	79	73	73	73
09 40 49	Senior Supervisor Rodent Control	-	1	1	1
09 26 46	Supervisor Rodent Control	1	1	1	1
09 10 41	Assistant Supervisor Rodent Control	1	3	3	3
24 07 27	Rodent Control Attendant	8	5	5	5
24 10 30	Insecticide Sprayerman (Health)	85	85	85	85
24 18 36	Gangman	13	13	13	13
24 09 29	Watchman (on shift)	5	5	5	5
25 14 37	General Assistant	3	3	3	3
24 31 47	Senior Laboratory Attendant	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 14 41	Laboratory Attendant	9	9	9	9
24 02 21 24 02 16	General Worker	116	116	116	116
13 13 36	Launch Driver	-	-	-	-
24 13 36 24 13 31	Driver (Ordinary vehicle up to 5 tons)	10	10	10	10
Programme 584: Treatment and Prevention of HIV and AIDS		11	38	38	38
09 00 91	Director Health Services	1	1	1	1
09 00 88	Head Aids Unit	-	1	1	1
	Senior Aids Physician	-	-	-	-
09 64 79	Aids Physician	1	1	1	1
09 75 83	Officer in Charge Harm Reduction Section	-	1	1	1
11 44 67	Project Coordinator (AIDS)	1	1	1	1
09 48 61	Senior Specialised Aids Nurse	-	-	-	-
09 43 57	Specialised Aids Nurse	8	8	8	8
09 31 51	Specialised Aids Assistant	-	-	-	-
09 48 61	Senior Harm Reduction Nurse	-	1	1	1
09 43 57	Harm Reduction Nurse	-	24	24	24
09 31 51	Harm Reduction Assistant	-	-	-	-
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases		9	25	25	25
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
09 00 91	Director Health Services	1	1	1	1
09 00 91	Director Non Communicable Diseases and Health Promotion	-	1	1	1
09 00 88	Deputy Director Non Communicable Diseases and Health Promotion	-	-	-	-
09 75 83	NCD Coordinator	-	-	-	-
09 43 57	Podiatrist	-	-	-	-
	Senior Diabetes Specialist Nurse (New)	-	-	-	-
	Diabetes Specialist Nurse (New)	-	-	-	-
	Diabetes Foot Care Officer (New)	-	-	-	-
09 53 65	Health Promotion Officer/ Senior Health Promotion Officer	-	-	-	-
	Field Health Officer (New)	-	-	-	-
09 48 61	Senior Health Promotion Nurse	-	-	-	-
09 43 57	Health Promotion Nurse	-	15	15	15
09 31 51	Health Promotion Assistant	-	-	-	-
09 26 46	Senior Community Health Development Motivator	-	1	1	1
09 13 41	Community Health Development Motivator	6	5	5	5
09 23 43	Community Health Development Organiser	-	-	-	-
10 14 43	Publicity Assistant	-	-	-	-
Total		12,434	12,904	12,904	12,904

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	510
List of Programmes, Sub-Programmes and Priority Objectives	511
Summary of Financial Resources	512
Summary of Staffing Positions	512

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 621: Policy and Management for Arts and Culture	513
Programme 622: Promotion of Arts and Culture	513
Programme 623: Preservation and Promotion of Heritage	514

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	515
Summary for Year 2011 by Programmes and Sub-Programmes	515
Programme 621: Policy and Management for Arts and Culture	515
Programme 622: Promotion of Arts and Culture	516
Programme 623: Preservation and Promotion of Heritage	518

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	520
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PART A: OVERVIEW OF THE MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Events/activities for the commemoration of the bicentenary of the Naval Battle of Grand Port organised at Mahebourg and Vieux Grand Port from 29 July to 12 September 2010. More than 400,000 persons visited the sites and attended events/activities organised for the purpose.
- A “*Musée du Peuplement de Maurice*” depicting the peopling of Mauritius set up at Pointe Canon, Mahebourg.
- The National Archives Department has started the digitisation of its records. The first phase of the exercise, which will be completed by July 2011, involves the scanning of documents comprising some 500,000 pages, representing 10% of the total holdings of the National Archives. As at 31 October 2010, some 70,000 pages of documents have already been scanned. The digitised documents will be made accessible to the public through the internet.
- The number of artists assisted under financial schemes increased from 90 in 2009 to 115 for period January to September 2010.
- The scope of the President’s Fund for Creative Writing extended from English language only to all languages written and spoken in Mauritius to give a boost to Mauritian literature.
- A Creative Arts Web Portal set up in the field of Fine Arts to allow creative artists to showcase their works locally and internationally.
- Some 1,200 pupils from 47 primary schools participated in an inter-school Slam Competition in Mauritius and Rodrigues.

2. Major Services to be provided for 2011 – 2013

Programme 621: Policy and Management for Arts and Culture

- Policy and Management Services.

Programme 622: Promotion of Arts and Culture

- Organisation of official ceremonies and national festivals.
- Provision of support to local artists for the development of the artistic and cultural industry.
- Organisation of cultural events and exchanges of artists.
- Provision of reading materials to the population.
- Provision of music education.
- Provision of support services for film shooting in Mauritius.

Programme 623: Preservation and Promotion of Heritage

- Rehabilitation and preservation of national, historical and cultural sites.
- Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers and making them accessible to the public.
- Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.
- Collection and preservation of historical/cultural objects.
- Custody and preservation of historical records and documents and making them available for public consultation.
- Custody and preservation of documents of the collective memory and making them available for public consultation.

3. Main constraints and challenges and how they are being addressed

- There is an absence of a comprehensive strategy for the promotion of artistic creativity and cultural development.
 - A White Paper, including the findings and recommendations of the study carried out on the Cultural Industry, is being prepared. A Sector Strategic Plan 2011-2020 will be developed to implement the policies and measures in the White Paper.
- Piracy constitutes a major threat to the development of the Mauritian Artistic and Cultural Industry.
 - With a view to addressing this issue, the Copyright Act 1997 is being reviewed in the light of recommendations submitted by two experts from the World Intellectual Property Organisation, who have had wide consultations with all relevant stakeholders.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 621: Policy and Management for Arts and Culture

- Formulate policies related to arts and culture, and ensure implementation thereof.

Programme 622: Promotion of Arts and Culture

- Promote social cohesion among the different cultures of Mauritius by organising cultural, artistic and historical events.
- Encourage participation in artistic and cultural activities, give Mauritian population an exposure to international artistic talents and promote Mauritian culture among foreigners.
- Facilitate the development of an artistic and cultural industry.
- Promote the reading culture among the population at large.

Programme 623: Preservation and Promotion of Heritage

- Promote and preserve historical and cultural heritage, instill a greater sense of belonging among Mauritian population to our cultural heritage and promote cultural tourism.
- Increase awareness of historical and cultural heritage through national and specialised museums.
- Preserve and conserve records for posterity, prepare reference media and disseminate information.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
621	Policy and Management for Arts and Culture	13,233,000	17,546,000	17,347,000	17,438,000
622	Promotion of Arts and Culture	178,255,000	205,147,000	255,723,000	218,473,000
623	Preservation and Promotion of Heritage	91,460,000	97,071,000	115,641,000	109,191,000
	Total	282,948,000	319,764,000	388,711,000	345,102,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
621	Policy and Management for Arts and Culture	24	26	8%	8%
622	Promotion of Arts and Culture	189	189	76%	77%
623	Preservation and Promotion of Heritage	38	43	16%	15%
	Total	251	258	100%	100%

PART B: SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 621: Policy and Management for Arts and Culture						
Outcome: Support and promote access to excellence in the field of arts and culture.						
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	–	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	–	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 622: Promotion of Arts and Culture						
Outcome: Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.						
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	O1: Organisation of official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	3	3	3	3
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	4	4	4	4
	O2: Provision of support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under different financial schemes.	175	205	225	245
	O3: Organisation of cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	16	18	20	22

Ministry of Arts and Culture - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Centres de Lecture Publique et d' Animation Culturelle	O4: Provision of reading materials to the population.	P1: Number of subscribers.	25,500	26,000	26,500	27,000
Conservatoire de Musique François Mitterrand Trust Fund	O5: Provision of music education.	P1: Number of students enrolled.	2,200	2,300	2,450	2,600
Mauritius Film Development Corporation	O6: Provision of support services for film shooting in Mauritius	P1: Number of foreign film crews serviced.	50	65	85	100
<p>PROGRAMME 623: Preservation and Promotion of Heritage Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to promote awareness and understanding of our history and culture.</p>						
National Heritage Fund	O1: Rehabilitation and preservation of national, historical and cultural sites.	P1: Number of sites and structures upgraded.	5	5	5	5
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	P1: No. of visitors to the Aapravasi Ghat World Heritage Site.	15,500	16,275	18,600	19,375
Le Morne Heritage Trust Fund	O3: Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.	P1: % of survey works for trails and boundaries completed.	25%	75%	100%	-
Mauritius Museums Council	O4: Collection and preservation of historical/cultural objects.	P1: Cumulative number of exhibits restored.	1,823	2,345	2,500	2,700
National Archives	O5: Custody and preservation of historical records and documents.	P1: Cumulative number of records restored (Total no. of records 150,000).	15,100	18,120	21,140	24,200
National Library	O6: Custody and preservation of documents of the collective memory.	P1: Number of records restored annually.	1,150	1,230	1,255	1,280

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	75,763,500	77,870,000	78,542,000	79,583,000
22	Goods and Services	56,072,500	59,882,000	60,807,000	60,807,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	128,700,000	135,100,000	154,100,000	153,100,000
27	Social Benefits	-	-	-	-
28	Other Expense	12,000	13,012,000	33,812,000	32,712,000
31	Acquisition of Non-Financial Assets	22,400,000	33,900,000	61,450,000	18,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	282,948,000	319,764,000	388,711,000	345,102,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
621	Policy and Management for Arts and Culture	16,194,000	1,352,000	-	-
622	Promotion of Arts and Culture	52,432,000	52,360,000	85,755,000	14,600,000
623	Preservation and Promotion of Heritage	9,244,000	6,170,000	62,357,000	19,300,000
	Total	77,870,000	59,882,000	148,112,000	33,900,000

Programme 621: Policy and Management for Arts and Culture

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	12,288,500	16,194,000	15,995,000	16,086,000
21110	Personal Emoluments	11,025,500	14,044,000	13,895,000	13,986,000
21111	Other Staff Costs	1,263,000	2,150,000	2,100,000	2,100,000
22	Goods and Services	944,500	1,352,000	1,352,000	1,352,000
22010	Cost of Utilities	125,000	225,000	225,000	225,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	57,500	100,000	100,000	100,000
22060	Maintenance	215,000	345,000	345,000	345,000
22100	Publications and Stationery	175,000	220,000	220,000	220,000
22120	Fees	150,000	190,000	190,000	190,000
22160	Overseas Training	145,000	145,000	145,000	145,000
22900	Other Goods and Services	27,000	27,000	27,000	27,000
	Total	13,233,000	17,546,000	17,347,000	17,438,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	52,670,000	52,432,000	53,133,000	53,833,000
21110	Personal Emoluments	45,570,000	45,192,000	45,893,000	46,593,000
21111	Other Staff Costs	7,100,000	7,240,000	7,240,000	7,240,000
22	Goods and Services	49,800,000	52,360,000	54,285,000	54,285,000
22010	Cost of Utilities	3,170,000	3,170,000	3,170,000	3,170,000
22020	Fuel and Oil	1,600,000	1,600,000	1,600,000	1,600,000
22030	Rent	14,950,000	14,950,000	16,150,000	16,150,000
22040	Office Equipment and Furniture	210,000	300,000	225,000	225,000
22050	Office Expenses	730,000	765,000	765,000	765,000
22060	Maintenance	6,600,000	4,990,000	4,990,000	4,990,000
22070	Cleaning Services	165,000	350,000	350,000	350,000
22090	Security	1,100,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	1,810,000	1,925,000	3,125,000	3,125,000
22120	Fees	3,530,000	3,560,000	6,560,000	6,560,000
22130	Studies and Surveys	-	4,000,000	-	-
22130001	<i>Studies and preliminary project preparation</i>	-	4,000,000	-	-
	<i>(a) Development of Framework for Film Industry</i>	-	2,000,000	-	-
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	-	2,000,000	-	-
22900	Other Goods and Services	15,935,000	15,650,000	16,250,000	16,250,000
	<i>of which:</i>				
22900923	<i>International Film Festival</i>	-	1,000,000	1,000,000	1,000,000
26	Grants	66,385,000	72,755,000	74,755,000	74,755,000
26323	Extra-Budgetary Units	64,885,000	71,755,000	71,755,000	71,755,000
26313009	<i>Current Grant - Conservatoire de Musique François Mitterrand Trust Fund</i>	12,100,000	12,100,000	12,100,000	12,100,000
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	530,000	1,000,000	1,000,000	1,000,000
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	95,000	95,000	95,000	95,000
26313036	<i>Current Grant - Mauritius Film Development Corporation</i>	8,200,000	8,200,000	8,200,000	8,200,000
26313044	<i>Current Grant - Mauritius Society of Authors</i>	950,000	950,000	950,000	950,000
26313052	<i>Current Grant - National Art Gallery</i>	4,000,000	4,000,000	4,000,000	4,000,000
26313072	<i>Current Grant - President's Fund for Creative Writing</i>	2,000,000	2,000,000	2,000,000	2,000,000
26313074	<i>Current Grant- Prof Basdeo Bissoondoyal Trust Fund</i>	-	1,000,000	1,000,000	1,000,000
26313078	<i>Current Grant - Ramayana Centre</i>	600,000	600,000	600,000	600,000
26313100	<i>Current Grant - Islamic Cultural Centre for Hadjj Organisation</i>	1,200,000	1,200,000	1,200,000	1,200,000
26313101	<i>Current Grant - Nelson Mandela Centre for African Culture Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313102	<i>Current Grant - Islamic Cultural Centre Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313103	<i>Current Grant - Mauritius Marathi Cultural Centre Trust</i>	3,000,000	3,000,000	3,000,000	3,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313104	Current Grant - Mauritius Telegu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	3,000,000
26313105	Current Grant - Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	3,000,000	3,000,000
26313106	Current Grant - Mauritian Cultural Centre Trust	600,000	600,000	600,000	600,000
26313116	Current Grant - Speaking Unions	8,210,000	13,210,000	13,210,000	13,210,000
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	4,800,000	5,200,000	5,200,000	5,200,000
26323	Extra-Budgetary Units	1,500,000	1,000,000	3,000,000	3,000,000
	<i>of which:</i>				
26323009	Capital Grant - Conservatoire de Musique François Mitterrand Trust Fund	1,500,000	1,000,000	1,500,000	1,500,000
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
28	Other Expense	-	13,000,000	23,800,000	22,700,000
28211	Transfers to non-profit Institutions	-	-	1,200,000	1,200,000
28211026	Other Current Transfers - Socio-Cultural Organisations	-	-	1,200,000	1,200,000
28212	Transfers to Households	-	13,000,000	22,600,000	21,500,000
28212014	Other Current Transfers - Financial Assistance to Artists	-	13,000,000	22,600,000	21,500,000
	(a) Scheme for Concerts	-	10,000,000	10,000,000	10,000,000
	(b) Scheme for Development of Performance Arts Groups	-	3,000,000	5,000,000	5,000,000
	(c) International Development Grant Scheme for Performing Artists (HRKAD Fund)	-	-	2,000,000	2,000,000
	(d) Scheme for production of Cultural Osmosis (HRKAD Fund)	-	-	500,000	500,000
	(e) Scheme for promotion of Local Film Production (HRKAD Fund)	-	-	1,000,000	1,000,000
	(f) Scheme for rental of Hall for Drama (HRKAD Fund)	-	-	500,000	500,000
	(g) Schemes for exhibition and publication on Art (HRKAD Fund)	-	-	1,200,000	600,000
	(h) Other support to Artists (HRKAD Fund)	-	-	2,400,000	1,900,000
31	Acquisition of Non-Financial Assets	9,400,000	14,600,000	49,750,000	12,900,000
31112	Non-Residential Buildings	5,000,000	13,000,000	48,000,000	11,000,000
	<i>of which:</i>				
31112038	Construction of Galerie d'Arts Nationale		5,000,000	40,000,000	5,000,000
31112417	Upgrading of Cultural Complex/Buildings	5,000,000	7,000,000	6,000,000	6,000,000
	(a) New Offices - Old Prison Building	5,000,000	5,000,000	5,000,000	5,000,000
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	-	2,000,000	1,000,000	1,000,000
31112420	Upgrading of Theatres	-	1,000,000	2,000,000	-
	Serge Constantin Theatre	-	1,000,000	2,000,000	-
31121	Transport Equipment	1,700,000	-	-	-
31122	Other Machinery and Equipment	2,700,000	1,600,000	1,750,000	1,900,000
	Total	178,255,000	205,147,000	255,723,000	218,473,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	10,805,000	9,244,000	9,414,000	9,664,000
21110	Personal Emoluments	9,225,000	8,414,000	8,639,000	8,889,000
21111	Other Staff Costs	1,580,000	830,000	775,000	775,000
22	Goods and Services	5,328,000	6,170,000	5,170,000	5,170,000
22010	Cost of Utilities	401,000	458,000	458,000	458,000
22020	Fuel and Oil	50,000	65,000	65,000	65,000
22030	Rent	3,000,000	3,550,000	3,550,000	3,550,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	200,000
22050	Office Expenses	100,000	145,000	145,000	145,000
22060	Maintenance	205,000	205,000	205,000	205,000
22070	Cleaning Services	40,000	40,000	40,000	40,000
22090	Security	260,000	280,000	280,000	280,000
22100	Publications and Stationery	85,000	140,000	140,000	140,000
22120	Fees	1,042,000	42,000	42,000	42,000
22130	Studies and Surveys	-	1,000,000	-	-
22130001	<i>Study on the setting up of a Virtual Museum on the History of Mauritius</i>	-	1,000,000	-	-
22900	Other Goods and services	45,000	45,000	45,000	45,000
26	Grants	62,315,000	62,345,000	79,345,000	78,345,000
26210	International Organisations	165,000	195,000	195,000	195,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	17,000	18,000	18,000	18,000
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	35,000	37,000	37,000	37,000
26210123	<i>Contribution to World Heritage Fund</i>	20,000	22,000	22,000	22,000
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	10,000	12,000	12,000	12,000
26210125	<i>Contribution to International Council on Archives</i>	40,000	50,000	50,000	50,000
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	2,000	5,000	5,000	5,000
26210127	<i>Contribution to Association International des Archives Francophones</i>	2,000	5,000	5,000	5,000
26210146	<i>Contribution to African World Heritage Fund</i>	19,000	22,000	22,000	22,000
26210154	<i>Contribution to International Fund for Cultural Diversity (UNESCO)</i>	20,000	24,000	24,000	24,000
26313	Extra-Budgetary Units	62,150,000	62,150,000	62,150,000	62,150,000
	<i>of which:</i>				
26313001	<i>Current Grant - Aapravasi Ghat Trust Fund</i>	12,000,000	12,000,000	12,000,000	12,000,000
26313030	<i>Current Grant - Le Morne Heritage Trust Fund</i>	7,500,000	7,500,000	7,500,000	7,500,000
26313039	<i>Current Grant - Mauritius Museums Council</i>	18,650,000	18,650,000	18,650,000	18,650,000
26313059	<i>Current Grant - National Heritage Fund</i>	8,000,000	8,000,000	8,000,000	8,000,000
26313062	<i>Current Grant - National Library</i>	16,000,000	16,000,000	16,000,000	16,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26323	Extra-Budgetary Units	-	-	17,000,000	16,000,000
	<i>of which:</i>				
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	-	-	8,000,000	7,000,000
26323030	Capital Grant - Le Morne Heritage Trust Fund (HRKAD Fund)	-	-	6,000,000	6,000,000
26323059	Capital Grant - National Heritage Fund (HRKAD Fund)	-	-	3,000,000	3,000,000
28	Other Expense	12,000	12,000	10,012,000	10,012,000
28211	Transfers to Non-Profit institutions	12,000	12,000	12,000	12,000
28211011	Other Current Transfers - Mauritius Archives Publication Fund	12,000	12,000	12,000	12,000
28221	Transfers to Non-Profit Institutions	-	-	10,000,000	10,000,000
28221003	Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures (HRKAD Fund)	-	-	10,000,000	10,000,000
31	Acquisition of Non-Financial Assets	13,000,000	19,300,000	11,700,000	6,000,000
31112	Non-Residential Buildings	-	11,300,000	6,200,000	-
	<i>of which:</i>				
31112417	Upgrading of Cultural Complex/Buildings	-	11,300,000	6,200,000	-
	(a) National History Museum	-	4,800,000	2,500,000	-
	(b) Restoration of La Tour Koenig Tower	-	3,000,000	1,500,000	-
	(c) Restoration & Conservation of Trianon Indentured Labourers Barracks	-	3,500,000	2,200,000	-
31132	Intangible Fixed Assets	13,000,000	8,000,000	5,500,000	6,000,000
31132401	e-Government Projects: Digitisation of Archives	13,000,000	8,000,000	5,500,000	6,000,000
	Total	91,460,000	97,071,000	115,641,000	109,191,000

PART D : HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
Programme 621: Policy and Management for Arts and Culture		24	26	26	26
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
08 33 50	Confidential Secretary	2	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
09 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	1	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36	Driver	1	1	1	1
Programme 622: Promotion of Arts and Culture		189	189	189	189
02 45 67	Assistant Secretary	4	4	4	4
05 00 84	Director of Culture	1	1	1	1
05 69 81	Deputy Director of Culture	-	1	1	1
05 65 75	Principal Culture Officer	2	2	2	2
05 59 71	Senior Culture Officer	4	4	4	4
05 44 67	Culture Officer	8	7	7	7
05 56 67	Chief Arts Officer	1	1	1	1
05 53 62	Principal Arts Officer	2	2	2	2
05 42 58	Senior Arts Officer	4	4	4	4
05 24 51	Arts Officer	14	14	14	14
-	CLAC Coordinator (New)	-	-	-	-
-	Senior Officer CLAC (New)	-	-	-	-
05 18 45	Officer CLAC- Centre de Lecture et d'Animation Culturelle	7	7	7	7
08 55 67	Secretary Board of Film Censors	1	1	1	1
08 37 55	Assistant Secretary Board of Film Censors	-	-	-	-
08 29 49	Executive Assistant	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
08 41 55	Higher Executive Officer	5	5	5	5
08 31 51	Senior Officer	15	15	15	15
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 18 48	Officer	38	38	38	38
08 17 44	Word Processing Operator	10	10	10	10
08 17 44	Word Processing Operator (oriental)	4	4	4	4
05 25 52	Theatre Superintendent	1	1	1	1
06 17 45	Percussionist	1	1	1	1
10 39 53	Senior Projectionist	-	-	-	-
10 20 48	Projectionist	1	1	1	1
10 19 46	Audio Visual Operator	1	1	1	1
10 13 42	Public Address Operator	2	2	2	2
10 14 43	Public Address Operator (on roster)	-	-	-	-
18 24 48	Enforcement Officer	1	1	1	1
22 23 51	Technician Light/Sound	-	-	-	-
22 12 39	Telephone Operator/Receptionist	2	2	2	2
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	18	18	18	18
24 23 41	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 17 37	Driver (on roster)	14	14	14	14
24 15 33	Driver (Roster-day and night)	-	-	-	-
24 10 30	Attendant CLAC	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
25 14 37	Electrician	1	1	1	1
25 14 37	Carpenter	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Gardener/Nurseryman	1	1	1	1
24 06 25	Handy Worker	4	4	4	4
24 02 21	General Worker	8	8	8	8
Programme 623: Preservation and Promotion of Heritage		38	43	43	43
05 75 82	Director	-	1	1	1
05 58 75	Deputy Director	-	-	-	-
05 49 61	Chief Archives Officer	1	1	1	1
05 43 55	Principal Archives Officer	1	1	1	1
05 34 49	Senior Archives Officer	4	4	4	4
05 18 45	Archives Officer	7	7	7	7
05 44 67	Archivist	1	1	1	1
05 45 67	Conservator	1	1	1	1
05 44 67	Record Manager	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
05 18 45	Conservation Assistant	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
10 19 46	Audio Visual Technician (Operations)	-	-	-	-
26 14 45	Reprographic Operator(Archives)	3	3	3	3
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
16 16 47	Machine Minder/Senior Machine	3	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	1	1	1	1
24 09 29	Watchman	2	2	2	2
24 06 25	Handy Worker	-	2	2	2
24 02 21	General Worker	1	1	1	1
	Total	251	258	258	258

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	524
List of Programmes, Sub-Programmes and Priority Objectives	526
Summary of Financial Resources	526
Summary of Staffing Positions	527

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 661: Policy and Management for Information and Communication Technology (ICT)	528
Programme 662: Scaling up the ICT Sector	528

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	530
Summary for Year 2011 by Programmes and Sub-Programmes	530
Programme 661: Policy and Management for Information and Communication Technology (ICT)	530
Programme 662: Scaling up the ICT Sector	530

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	534
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The number of Internet subscribers increased from 199,500 in 2008 to 286,000 in 2009. It is expected that internet subscribers by the end of the year 2010 will be around 350,000, an increase of 29.4% over the 2009 figures.
- The ICT Development Index (IDI) produced by the International Telecommunications Union which tracks the digital divide and measures countries' progress towards becoming information societies has improved from 3.44 in 2008 to 3.83 in 2009. Mauritius ranked second in 2010 in the African Continent.
- Facilitate the laying of Submarine cables connectivity between Le Goulet, Terre Rouge (second landing station) in Mauritius and Reunion Island in the context of the Lower Indian Ocean Network (LION) Project has been completed. This is a major step towards the making of Mauritius a regional hub for cables landing stations.
- The Electronic Archives Application software is live since July 2010.
- IT Security Audit of two critical Government sites have been completed namely for Labour Market Information Systems and for Blood Transfusion system.
- Regulations for ICTA to act as Controller of Certified Authorities (CCA) and hence license Certified Authorities (CAs) to operate in Mauritius finalized. This will allow the use of digital signatures and enable secured application for electronic transactions.
- Completion of Government Fibre Network Project for increase of broadband connectivity in four main government buildings.
- The National Cybercrime Prevention Committee has produced a set of recommendations which will now be implemented by the relevant stakeholders with a view to enhancing the national approach for combating cybercrimes.
- The Crime Occurrence Tracking System (COTS) has been put in place in the Line Barracks and the Western Division of the Police Department.
- Review of the National Information Communication Technology Strategic Plan (NICTSP) 2007-2011 expected to be completed in December 2010.
- Launching of over 2700 advanced online IT courses to contribute towards the building of a pool of IT professionals to support development of the ICT sector.
- Organisation of Infotech 2010, the largest ICT event, which attracted over 75,000 visitors.

2. Major Services to be provided for 2011-2013

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Coordination and management services

Programme 662: Scaling Up the ICT Sector

- A secure multipurpose Identity Card for citizens.
- Legal, regulatory and policy services for the ICT sector
- Secured access to the internet, email facilities and e-government applications through the Government Online Centre
- Support Ministries and Government to develop their e-services and other online services
- A disaster recovery centre for Government Online Centre
- Technical advisory service to Government, parastatals, private sectors and general public on information security
- IT operational services in Government
- An e-Payment system to facilitate secure online financial transactions for government services.

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

- A new orientation of the ICT Sector
 - The MICT is currently reviewing the NICTSP. In light of the above exercise, it is expected that a new orientation would be given to the ICT sector to boost economic growth over the next 5 years and the making of Mauritius into an Intelligent Island.
 - MICT will formulate policies and coordinate with line Ministries to implement the recommendations of the review exercise of the NICTSP.
- Elaboration of a National BPO Strategy
 - The Government has recognised that there was an urgent need to develop a pool of IT professionals to support the expansion of the ICT sector, in particular investment in higher value Business Process Outsourcing.
 - The Ministry together with the NCB is collaborating with the Outsourcing and Telecommunications Association of Mauritius (OTAM) and the Mauritius IT Industry Association (MITIA) to prepare a National BPO Strategy Plan.
- Inadequate bandwidth capacity and slow internet speed
 - A feasibility study under the sky.gov.net will be undertaken to provide better connectivity for Government Services. This study will also address the capacity problems.
 - Notwithstanding the feasibility study, continuous improvement of the secure Government Intranet System Infrastructure to meet emerging needs for a better performance of the network and bandwidth capacity.
- Lack of User Commitment of e-Government services
 - The MICT has developed e- services under the Civil Service Reforms/Computerisation of the Civil Service. As at date 53 e-services have been developed.
 - Consultations are being held with the Ministry of Civil and Administrative Reforms to ascertain the optimum usage of the e-Services.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Formulate policies related to the ICT sector and ensure implementation thereof.
- Support the Minister in formulating and costing policies based on ICT to make Intelligent Mauritius that can be effectively financed and implemented.

Programme 662: Scaling Up the ICT Sector

Sub-Programme 66201: Enabling Environment for Harnessing ICT

- Ensure effective regulation of the ICT sector.
- Facilitate the growth of the ICT Sector contribution to GDP.
- Achieve a robust and trustworthy information security environment conducive for ICT use in Government.

Sub-Programme 66202: e-Powering the Society

- Transform Mauritius into a knowledge based economy and an all inclusive information society.

Sub-Programme 66203: Promoting e-Governance

- Successful implementation of e-Government projects for improved Government service delivery.

Sub-Programme 66204: ICT Operational Services

- Deliver timely and cost-effective ICT operational support services to all Government Institutions.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
661	Policy and Management for Information and Communication Technology (ICT)	9,310,000	8,955,000	8,970,000	8,980,000
662	Scaling Up the ICT Sector	448,125,000	664,761,000	729,871,000	777,226,000
66201	Enabling Environment for Harnessing ICT	219,249,000	478,605,000	530,643,000	601,036,000
66202	e-Powering the Society	53,700,000	57,100,000	59,000,000	60,000,000
66203	Promoting e-Governance	101,325,000	60,106,000	70,851,000	46,471,000
66204	ICT Operational Services	73,851,000	68,950,000	69,377,000	69,719,000
	Total	457,435,000	673,716,000	738,841,000	786,206,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
661	Policy and Management for Information and Communication Technology (ICT)	12	15	4.4%	5.2%
662	Scaling Up the ICT Sector	262	272	95.6%	94.8%
66201	Enabling Environment for Harnessing ICT	34	34	12.4%	11.8%
66202	e- Powering the Society	-	-	0.0%	0.0%
66203	Promoting e-Governance	34	34	0	0
66204	ICT Operational Services	194	204	70.8%	71.1%
	Total	274	287	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT) Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1 : Update 3-Year Strategic Plan/Strategic Note	Dec	June	June	June
		P2: % of PBB indicators that are met	65%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	75%	90%	95%	95%
PROGRAMME 662: Scaling Up the ICT Sector Outcomes: Achieve a more efficient and responsive Government able to deliver an improved, cost effective and prompt service to the public. Increase the ICT sector's contribution from 5.7% of GDP in 2009 and to 7% by 2011. Achieve a robust and trustworthy information security environment conducive for ICT use in Government.						
SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT						
Head Office	O1: Legal, Regulatory and Policy Services	P1: National BPO Strategy completed	-	June	-	-
IT Security Unit	O2: Advise and monitor IT Security within existing and new Government information systems	P1: Number of days to attend to IT Security consultancy and technical advice requests	3	3	3	2
	O3: Facilitate the implementation of Information Security Standards in Government organisations	P1: No. of days to attend to ISO/IEC 27001 information security standard related requests	5	5	5	4
Government Online Centre (GOC)	O2: Improve e-participation by the way services are delivered by Government to Citizen, Businesses, Non-Citizens and Public Officials	P1: Implementation of new portal technology to re-inforce the Government Portal and related websites	-	Aug	-	-

Ministry of Information and Communication Technology - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 66202: e-Powering the Society						
National Computer Board	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security	P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared	Jun	Dec	-	-
	O2: Promote entrepreneurship in ICT	P1: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local)	60	70	70	75
National Computer Board	O3: Develop ICT Indicators for Mauritius	P1: % of uptodate ICT indicators	100%	100%	100%	100%
SUB-PROGRAMME 66203: Promoting e-Governance						
Central Informatics Bureau	O1: Support to Government, Ministries and Departments in formulating and implementing IT solutions	P1: Number of technical specifications for ICT equipment relating to e-Government projects	100	140	150	150
SUB-PROGRAMME 66204: ICT Operational Services						
Central Information Systems Division	O1: IT troubleshooting services	P1: Computer systems problems attended to within 48 hours	85%	90%	90%	90%
	O2: IT-related development and maintenance services	P1: Software and website development/ maintenance requests attended to within set target dates	60%	80%	90%	95%
	O3: Maintenance of Government Email Accounts	P1: Requests for email creation or updating to be completed within 2 working days	90%	100%	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	109,798,000	106,517,500	107,014,500	107,601,500
22	Goods and Services	134,518,000	163,623,500	157,381,500	158,709,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	57,500,000	60,275,000	61,375,000	62,975,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	155,619,000	343,300,000	413,070,000	456,920,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	457,435,000	673,716,000	738,841,000	786,206,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
661	Policy and Management for Information and Communication Technology (ICT)	8,955,000	-	-	-
662	Scaling up the ICT Sector	97,562,500	163,623,500	60,275,000	343,300,000
	Total	106,517,500	163,623,500	60,275,000	343,300,000

Programme 661: Policy and Management for Information and Communication Technology (ICT)

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	9,310,000	8,955,000	8,970,000	8,980,000
21110	Personal Emoluments	8,375,000	8,170,000	8,180,000	8,185,000
21111	Other Staff Costs	935,000	785,000	790,000	795,000
	Total	9,310,000	8,955,000	8,970,000	8,980,000

Programme 662: Scaling Up the ICT Sector
Sub-Programme 66201: Enabling Environment for Harnessing ICT

21	Compensation of Employees	15,239,000	14,596,000	14,666,000	14,686,000
21110	Personal Emoluments	12,880,000	12,182,000	12,202,000	12,222,000
21111	Other Staff Costs	2,359,000	2,414,000	2,464,000	2,464,000
22	Goods and Services	110,855,000	138,984,000	132,032,000	132,955,000
22010	Cost of Utilities	2,110,000	2,190,000	2,190,000	2,190,000

Ministry of Information and Communication Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22020	Fuel and Oil	400,000	200,000	200,000	200,000
22030	Rent	74,895,000	91,109,000	91,109,000	91,119,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	440,000	440,000	440,000	440,000
22060	Maintenance	601,000	651,000	651,000	651,000
22070	Cleaning Services	85,000	85,000	85,000	85,000
22100	Publications and Stationery	930,000	930,000	930,000	930,000
22120	Fees	6,870,000	13,982,000	7,030,000	7,078,000
22120008	<i>Fees to Consultants</i>	6,000,000	13,000,000	6,000,000	6,000,000
	<i>of which:</i>				
	<i>(a) Fees icw IT Security Audit</i>	6,000,000	6,000,000	6,000,000	6,000,000
	<i>(b) Fees icw the Elaboration of the National Strategy for the BPO sector Development</i>	-	3,000,000	-	-
	<i>(c) SkyGovNet</i>	-	4,000,000	-	-
22900	Other Goods and Services	24,374,000	29,247,000	29,247,000	30,112,000
	<i>of which:</i>				
22900904	<i>Government Online Centre (Operating Costs)</i>	23,925,000	28,898,000	28,898,000	29,760,000
26	Grants	4,800,000	4,975,000	4,975,000	4,975,000
26210	Current Grant to International Organisations	4,800,000	4,975,000	4,975,000	4,975,000
	<i>of which:</i>				
26210130	<i>Contribution to African Telecommunications Union</i>	295,000	290,000	290,000	290,000
26210131	<i>Contribution to International Telecommunications Union</i>	2,325,000	2,460,000	2,460,000	2,460,000
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	1,005,000	990,000	990,000	990,000
26210133	<i>Contribution to Universal Postal Union</i>	1,175,000	1,235,000	1,235,000	1,235,000
31	Acquisition of Non-Financial Assets	88,355,000	320,050,000	378,970,000	448,420,000
31122	Other Machinery and Equipment	57,750,000	115,250,000	25,765,000	45,195,000
31122802	<i>Acquisition of IT Equipment</i>	57,750,000	115,250,000	25,765,000	45,195,000
	<i>of which:</i>				
	<i>(a) Equipment related to Exchange and Sharepoint Servers</i>	20,000,000	25,000,000	-	-
	<i>(b) Servers and Other IT Equipment for Upgrading of GOC</i>	37,500,000	90,000,000	25,500,000	45,000,000
31132	Intangible Fixed Assets	30,605,000	204,800,000	353,205,000	403,225,000
	<i>of which:</i>				
31132102	<i>Mauritius National Identity Card and Related Projects</i>	20,000,000	200,000,000	350,000,000	400,000,000
31132401	<i>Upgrading of ICT Infrastructure</i>	4,500,000	500,000	500,000	500,000
	<i>(c) Government Fibre Network</i>	4,500,000	-	-	-
31132801	<i>Acquisition of Software</i>	6,105,000	4,300,000	2,705,000	2,725,000
	Total	219,249,000	478,605,000	530,643,000	601,036,000

Ministry of Information and Communication Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 66202: e-Powering the Society					
26	Grants	52,700,000	55,300,000	56,400,000	58,000,000
26313	Extra-Budgetary Units	52,700,000	55,300,000	56,400,000	58,000,000
26313054	<i>National Computer Board</i>	<i>52,700,000</i>	<i>55,300,000</i>	<i>56,400,000</i>	<i>58,000,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	1,800,000	2,600,000	2,000,000
31132	Intangible Fixed Assets	1,000,000	1,800,000	2,600,000	2,000,000
	Total	53,700,000	57,100,000	59,000,000	60,000,000
Sub-Programme 66203 : Promoting e-Governance					
21	Compensation of Employees	15,869,000	18,570,000	18,655,000	18,870,000
21110	Personal Emoluments	13,664,000	16,365,000	16,450,000	16,535,000
21111	Other Staff Costs	2,205,000	2,205,000	2,205,000	2,335,000
22	Goods and Services	20,306,000	21,336,000	21,996,000	22,401,000
22010	Cost of Utilities	1,045,000	1,115,000	1,145,000	1,145,000
22030	Rent	2,400,000	2,450,000	2,450,000	2,450,000
22040	Office Equipment and Furniture	100,000	150,000	150,000	150,000
22050	Office Expenses	150,000	160,000	160,000	160,000
22060	Maintenance	180,000	720,000	740,000	740,000
22070	Cleaning Services	40,000	45,000	45,000	50,000
22100	Publications and Stationery	300,000	300,000	300,000	300,000
22120	Fees	15,950,000	16,300,000	16,900,000	17,300,000
	<i>of which:</i>				
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>15,850,000</i>	<i>16,200,000</i>	<i>16,800,000</i>	<i>17,200,000</i>
22900	Other Goods and Services	141,000	96,000	106,000	106,000
31	Acquisition of Non-Financial Assets	65,150,000	20,200,000	30,200,000	5,200,000
31112	Non Residential Buildings				
31122	Other Machinery and Equipment	100,000	100,000	100,000	100,000
31132	Intangible Fixed Assets	65,050,000	20,100,000	30,100,000	5,100,000
	<i>of which:</i>				
31132401	<i>e-Government Projects</i>	<i>65,000,000</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>5,000,000</i>
	<i>(a) Crime Occurrence Tracking System (COTS)</i>	<i>60,000,000</i>	<i>15,000,000</i>	<i>25,000,000</i>	<i>-</i>
	<i>(b) e-Payment Project</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31132801	<i>Acquisition of Software</i>	<i>50,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
	Total	101,325,000	60,106,000	70,851,000	46,471,000

Ministry of Information and Communication Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 66204 : ICT Operational Services					
21	Compensation of Employees	69,380,000	64,396,500	64,723,500	65,065,500
21110	Personal Emoluments	66,750,000	61,761,500	62,088,500	62,430,500
21111	Other Staff Costs	2,630,000	2,635,000	2,635,000	2,635,000
22	Goods and Services	3,357,000	3,303,500	3,353,500	3,353,500
22010	Cost of Utilities	287,500	287,500	287,500	287,500
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	36,000	45,000	45,000	45,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	220,000	220,000	220,000	220,000
22060	Maintenance	575,000	625,000	625,000	625,000
22100	Publications and Stationery	1,372,500	1,235,000	1,285,000	1,285,000
22120	Fees	625,000	625,000	625,000	625,000
22900	Other Goods and Services	41,000	66,000	66,000	66,000
31	Acquisition of Non-Financial Assets	1,114,000	1,250,000	1,300,000	1,300,000
31122	Other Machinery and Equipment	964,000	1,100,000	1,100,000	1,100,000
	<i>of which:</i>				
31122402	<i>Upgrading of IT Equipment</i>	<i>88,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>876,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31132	Intangible Fixed Assets	150,000	150,000	200,000	200,000
31132801	<i>Acquisition of Software</i>	<i>150,000</i>	<i>150,000</i>	<i>200,000</i>	<i>200,000</i>
	Total	73,851,000	68,950,000	69,377,000	69,719,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 661: Policy and Management for Information and Communication Technology (ICT)		12	15	15	15
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	2	5	5	5
24 10 30	Office Care Attendant	1	1	1	1
Programme 662: Scaling up the ICT Sector		262	272	272	272
Sub-Programme 66201: Enabling Environment for Harnessing ICT		34	34	34	34
12 00 95	Chairperson, ICT Appeal Tribunal	1	1	1	1
12 00 93	Deputy Chairperson, ICT Appeal Tribunal	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
04 75 82	Head IT Security Unit	-	-	-	-
02 45 67	Assistant Secretary	3	3	3	3
04 54 63	IT Awareness Coordinating Officer	-	-	-	-
04 62 75	Project Manager, IT Security	5	5	5	5
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 42 56	Shorthand Writer	-	-	-	-
08 37 51	Office Supervisor	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 18 45	Officer	4	4	4	4
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	3	3	3	3
22 27 42	Senior Receptionist/Telephone Operator	-	-	-	-
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 13 36	Driver	2	2	2	2
24 13 31					
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Sub-Programme 66202 : e-Powering the Society		-	-	-	-
Sub-Programme 66203 : Promoting e-Governance		34	34	34	34
04 00 90	Director	1	1	1	1
04 00 86	Deputy Director	1	1	1	1
04 62 75	Project Manager	22	22	22	22
05 35 53	Documentalist	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 45	Officer	2	2	2	2
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 66204 : ICT Operational Services		194	204	204	204
04 00 88	Manager	1	1	1	1
04 69 81	Deputy Manager	1	1	1	1
04 65 77	Technical Manager	-	1	1	1
04 59 71	Senior Systems Analyst	11	13	13	13
04 45 67	Systems Analyst	26	28	28	28
04 38 64	Assistant Systems Analyst	34	34	34	34
04 56 64	Operations Manager	1	1	1	1
04 49 61	Assistant Operations Manager	-	-	-	-
04 44 56	Data Entry Controller	2	2	2	2
04 44 57	Computer Operations Controller	3	4	4	4
04 35 54	Senior Computer Support Officer	10	10	10	10
04 21 49	Computer Support Officer	23	27	27	27
04 35 53	Data Entry Supervisor	5	5	5	5
04 29 48	Senior Data Entry Officer	13	13	13	13
04 18 45	Data Entry Officer	44	44	44	44
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	5	5	5	5
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
24 13 36	Driver	1	1	1	1
24 13 31					
24 02 21	General worker	-	-	-	-
24 02 16					
Total		274	287	287	287

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	537
List of Programmes, Sub-Programmes and Priority Objectives	538
Summary of Financial Resources	538
Summary of Staffing Positions	539

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 751: Policy and Strategy for Fisheries and Rodrigues	540
Programme 487: Fisheries Development and Management	540
Programme 311: Rodrigues Development	541

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	542
Summary for Year 2011 by Programmes and Sub-Programmes	542
Programme 751: Policy and Strategy for Fisheries and Rodrigues	542
Programme 487: Fisheries Development and Management	543
Programme 311: Rodrigues Development	545

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	546
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Launching of the National Plan of Action to prevent, deter and eliminate Illegal, Unreported and Unregulated, Fishing (NPOA-IUU) for Mauritius in September 2010.
- Construction works for the Fish Auction Market at Fort Williams, Les Salines started in May 2010 and expected to be 80% completed by December 2010.
- Successful farming trials of coral fragments in the lagoon at Albion.
- The EC-Regulations on Illegal, Unreported and Unregulated (IUU) Fishing are being implemented as from January 2010.
- Procurement of a semi-industrial fishing boat for the Mouvement pour l'Autosuffisance Alimentaire is being funded under the Food Security Fund to the tune of Rs. 8 million.
- Marine environment and ecosystem monitoring continued at 56 sites.
- A vessel fishing illegally has been fined Rs 8 million.
- 5,740 patrols effected along the coast and in the lagoon.
- Transfer of responsibility of Competent Authority from the Ministry of Agro-Industry and Food Security to the Ministry of Fisheries and Rodrigues for certification of fish and fish products for export effected.
- Export of fish and fish products increased to Rs 9 billion in 2009 as compared to Rs 7 billion in 2008.
- 253 fishmongers trained as at September 2010.

2. Major services to be provided for 2011-2013

Programme 751: Policy and Strategy for Fisheries and Rodrigues

- Effective support and coordination for implementation of policy measures and strategy plan developed for the fisheries sector and Rodrigues
- Monitor implementation of sector policies, strategies and budgetary measures

Programme 487: Fisheries Development and Management

- Formulation of a Fisheries Master Plan.
- Coming into operation of the Fish Auction Market.
- Implementation of the National Plan of Action against Illegal, Unreported and Unregulated (IUU) fishing.
- Efficient and effective delivery (on-line) of export certificates, import permits and fishing licenses and increase of licence fees for fishing vessels.
- Setting up of a unit for certification of boats less than 24m in length.
- Construction of Blue Bay Marine Park Centre.
- Capacity building and training of fishermen and other stakeholders.
- Development of sea cucumber culture and coral farming in the lagoon.
- Development of Fisheries Management Plans for lagoon and off-lagoon.

Programme 311: Rodrigues Development

- Provide effective support and coordination to deliver set goals by the Rodrigues Regional Assembly.

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

- Sustaining market exports of fish and fish products in the face of harsher competition, erosion of preferential market access and stringent international sanitary norms/standards and eco-labeling.
 - Certification of fish and fish products for export by the Competent Authority.
- Protection and Conservation of fish stocks.
 - Combating Illegal, Unreported and Unregulated (IUU) fishing and consolidation of the implementation measures under the NPOA-IUU.
- Low fish catch rates of lagoon artisanal fishermen.
 - Empowerment of artisanal fishermen by encouraging them to fish off-lagoon for higher catch to derive more income.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 751: Policy and Strategy for Fisheries and Rodrigues

- Formulate and follow-up on policies and strategies in line with the Government mandate and the needs of stakeholders.
- Promote sustainable fisheries development.

Programme 487: Fisheries Development and Management

- Ensure sustainable development and management of fisheries resources and the protection, conservation of the aquatic environment for the benefit of all stakeholders.
- Promote the development of Mauritius as a high-class seafood hub for the transshipment, export of fish and fish products and ensure that the quality of products is in compliance with international norms.

Programme 311: Rodrigues Development

- Act as coordinator for the Rodrigues Regional Assembly to enable it to fulfill the missions efficiently in accordance with its statutory obligations and ensure that funds earmarked in the budget are channeled accordingly and used in a judicious and effective way.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
751	Policy and Strategy for Fisheries and Rodrigues	35,496,000	41,602,000	37,209,000	38,492,000
487	Fisheries Development and Management	240,398,000	332,282,000	220,791,000	231,508,000
311	Rodrigues Development	1,497,606,200	1,610,600,000	1,594,691,000	1,631,710,000
	Total	1,773,500,200	1,984,484,000	1,852,691,000	1,901,710,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
751	Policy and Strategy for Fisheries and Rodrigues	71	73	15%	16%
487	Fisheries Development and Management	373	373	80%	80%
311	Rodrigues Development	21	22	5%	5%
	Total	465	468	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 751: Policy and Strategy for Fisheries and Rodrigues						
Outcome: Formulation of policies and strategies for the fisheries sector and Rodrigues in line with the Government mandate						
Office of Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	Jun	Jun	Jun
		P2: % of PBB indicators that are met	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternate system.	-	90%	95%	95%
PROGRAMME 487: Fisheries Development and Management						
Outcome: Formulation of appropriate policies and strategies for sustainable development and conservation of aquatic resources and the environment						
Fisheries Planning	O1: Planning and Development Services for Fisheries	P1: Formulation of Fisheries Master Plan	-	Dec	-	-
		P2: Coming into operation of Fish Auction Market	-	Dec	-	-
Fisheries Management	O2: Monitoring, Control and Surveillance of fishing activities	P1: Number of calling vessels inspected	600	650	700	700
Fisheries Protection Service	O3 :Protection of fishery resources	P1: Number of land and sea patrols effected	5,740	5,750	5,800	5,850
Albion Fisheries Research Centre	O4 : Research Services	P1: Fisheries Management Plans for lagoon and off-lagoon developed	-	-	Dec	-
	O5: Conservation of marine ecosystem	P1: Construction of Marine Park Centre	-	-	Blue Bay Marine Park Centre	-

Ministry of Fisheries and Rodrigues - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Albion Fisheries Research Centre	O6: Marine environment and ecosystem monitoring	P1: Number of sites monitored	56	60	60	60
	O7: Development of aquaculture	P1: Production of baby sea cucumber seeds	-	-	3,000	5,000
Fisheries Training Extension and Development Unit	O8: Capacity building and training	P1: Number of fishermen and other stakeholders trained	125	250	100	100
Competent Authority - Seafood Hub	O9 : Certification of fish and fish products	P1: Number of Rapid Alert Systems (RAS)	2	1	Nil	Nil
<p>Programme 311: Rodrigues Development Outcome: Create an enabling environment for the Rodrigues Regional Assembly to operate within the general framework set by Government and existing legal and regulatory framework</p>						
Rodrigues	O1: Follow-up on the execution of budgetary measures and implementation of projects approved by the Rodrigues Regional Assembly (RRA)	P1: Disbursement of funds as approved in the budget and within parameters set by Government within number of days of receipt of request.	5	5	5	5
		P2: Number of major projects on which assistance and support are provided to RRA.	5	5	5	5

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	149,632,200	155,101,730	155,033,000	161,539,000
22	Goods and Services	49,519,000	73,157,270	56,183,000	54,796,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,495,825,000	1,610,425,000	1,594,425,000	1,631,425,000
27	Social Benefits	-	-	-	-
28	Other Expense	35,100,000	87,600,000	13,650,000	13,650,000
31	Acquisition of Non-Financial Assets	43,424,000	58,200,000	33,400,000	40,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,773,500,200	1,984,484,000	1,852,691,000	1,901,710,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [codes 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
751	Policy and Strategy for Fisheries and Rodrigues	27,792,000	13,810,000	-	-
487	Fisheries Development and Management	121,994,730	58,062,270	94,025,000	58,200,000
311	Rodrigues Development	5,315,000	1,285,000	1,604,000,000	-
	Total	155,101,730	73,157,270	1,698,025,000	58,200,000

Programme 751: Policy and Strategy for Fisheries and Rodrigues

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	27,271,000	27,792,000	28,484,000	29,757,000
21110	Personal Emoluments	24,260,000	24,254,000	24,877,000	26,000,000
21111	Other Staff Costs	3,011,000	3,538,000	3,607,000	3,757,000
22	Goods and Services	8,225,000	13,810,000	8,725,000	8,735,000
22010	Cost of Utilities	1,840,000	1,940,000	1,940,000	1,940,000
22020	Fuel and Oil	500,000	500,000	500,000	500,000
22030	Rent	3,205,000	3,205,000	3,205,000	3,205,000
22040	Office Equipment and Furniture	625,000	625,000	625,000	625,000
22050	Office Expenses	320,000	350,000	320,000	320,000
22060	Maintenance	475,000	760,000	660,000	670,000
22070	Cleaning Services	160,000	130,000	150,000	150,000
22100	Publications and Stationery	480,000	480,000	480,000	480,000

Ministry of Fisheries and Rodrigues - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22120	Fees	20,000	20,000	20,000	20,000
22130	Studies and Surveys	-	5,000,000	-	-
	<i>of which</i>				
22130002	Surveys	-	5,000,000	-	-
	(a) Fibre Optic Cable for Rodrigues	-	1,000,000	-	-
	(b) Feasibility Study (New Runway for Rodrigues)	-	4,000,000	-	-
22160	Overseas Training	350,000	200,000	350,000	350,000
22900	Other Goods and Services	250,000	600,000	475,000	475,000
	Total	35,496,000	41,602,000	37,209,000	38,492,000
Programme 487: Fisheries Development and Management					
21	Compensation of Employees	116,446,000	121,994,730	121,122,000	126,375,000
21110	Personal Emoluments	103,500,000	107,130,090	107,650,000	111,350,000
21111	Other Staff Costs	12,946,000	14,864,640	13,472,000	15,025,000
22	Goods and Services	39,603,000	58,062,270	46,194,000	44,758,000
22010	Cost of Utilities	5,275,000	5,425,000	5,425,000	5,425,000
22020	Fuel and Oil	3,700,000	3,700,000	3,700,000	3,700,000
22030	Rent	2,292,500	3,219,000	3,224,000	3,238,000
	<i>of which</i>				
22030006	Rental of land	-	150,000	150,000	164,000
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	425,000	475,000	425,000	425,000
22060	Maintenance	10,050,000	9,643,270	8,720,000	8,770,000
22070	Cleaning Services	1,550,000	1,550,000	1,550,000	1,550,000
22090	Security	2,200,000	2,000,000	2,200,000	2,200,000
22100	Publications and Stationery	1,650,000	1,650,000	1,650,000	1,650,000
22120	Fees	5,300,000	16,550,000	8,550,000	8,550,000
	<i>of which</i>				
22120008	Fees to Consultant	1,000,000	9,500,000	1,000,000	1,000,000
22120028	Fees for Laboratory Test	-	5,000,000	5,000,000	5,000,000
22130	Studies and Surveys	200,000	4,800,000	3,500,000	2,000,000
	<i>of which</i>				
22130001	Studies and Preliminary Project Preparation	100,000	2,500,000	2,000,000	1,000,000
22150	Scientific and Laboratory Equipment and Supplies	800,000	400,000	1,000,000	1,000,000
22160	Overseas Training	700,000	300,000	500,000	500,000
22900	Other Goods and Services	4,260,500	7,150,000	4,550,000	4,550,000
	<i>of which</i>				
22900020	Requisites i.c.w Fishing Activities	2,500,000	2,600,000	2,500,000	2,500,000
22900903	Awareness Campaign (MPA Projects)	-	2,500,000	-	-

Ministry of Fisheries and Rodrigues - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	5,825,000	6,425,000	6,425,000	6,425,000
26210	Current Grant to International Organisations	1,825,000	2,425,000	2,425,000	2,425,000
	<i>of which</i>				
26210095	Contribution to Indian Ocean Tuna Commission (IOTC)	1,500,000	1,500,000	1,500,000	1,500,000
26210096	Contribution to Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	300,000	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	25,000	25,000	25,000
26210165	Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)	-	600,000	600,000	600,000
26313	Extra - Budgetary Units	4,000,000	4,000,000	4,000,000	4,000,000
	<i>of which</i>				
26313018	Current Grant - Fishermen Welfare Fund	4,000,000	4,000,000	4,000,000	4,000,000
28	Other Expense	35,100,000	87,600,000	13,650,000	13,650,000
28212	Transfer to Households	700,000	700,000	700,000	700,000
	<i>of which</i>				
28212002	Other Current Transfers - Compensation to Net Fishermen	500,000	500,000	500,000	500,000
28212016	Other Current Transfers - Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea	200,000	200,000	200,000	200,000
28213	Transfers to Non-Financial Public Corporations	-	2,000,000	-	-
28213007	Other Current Transfers-Fishermen Investment Trust	-	2,000,000	-	-
28217	Other	400,000	400,000	450,000	450,000
28225	Transfers to Private Enterprises	34,000,000	84,500,000	12,500,000	12,500,000
28225008	Capital Transfers - Fisheries	34,000,000	84,500,000	12,500,000	12,500,000
	(a) Purchase of Fishing Boats (Mauritius)	8,000,000	32,000,000	-	-
	(b) Purchase of Fishing Boats (Rodrigues)	20,000,000	40,000,000	-	-
	(c) New schemes for off lagoon fishing	-	12,500,000	12,500,000	12,500,000
	(d) Aquaculture Project (Rodrigues)	6,000,000	-	-	-
31	Acquisition of Non-Financial Assets	43,424,000	58,200,000	33,400,000	40,300,000
31112	Non-Residential Buildings	20,924,000	35,900,000	19,300,000	12,250,000
	<i>of which</i>				
31112009	Construction of Fish Landing Stations	24,000	-	-	700,000
31112010	Construction of Fisheries Posts (Trou aux Biches & Case Noyale)	7,600,000	2,800,000	2,300,000	5,650,000
31112031	Construction of Fish Auction Market	6,000,000	23,000,000	1,000,000	-
31112032	Construction of Marine Park Centre (Blue Bay)	5,000,000	7,100,000	15,000,000	2,900,000
31112410	Upgrading of Fisheries Posts - Fencing Works at Riambel	-	-	-	2,000,000
31112419	Upgrading of Laboratories	2,300,000	3,000,000	1,000,000	1,000,000

Ministry of Fisheries and Rodrigues - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31113	Other Structures	18,000,000	20,300,000	14,100,000	22,050,000
	<i>of which</i>				
31113012	<i>Dredging of Boat Passages</i>	<i>10,800,000</i>	<i>10,800,000</i>	<i>8,600,000</i>	<i>500,000</i>
31113013	<i>Construction of Slipway/Jetty</i>	-	-	-	<i>21,550,000</i>
31113412	<i>Re-opening of Boat Passage</i>	<i>7,200,000</i>	<i>9,500,000</i>	<i>5,500,000</i>	-
31121	Transport Equipment	4,500,000	2,000,000	-	6,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,500,000</i>	-	-	<i>3,000,000</i>
31121803	<i>Acquisition of patrol vessels - speed boats</i>	<i>3,000,000</i>	<i>2,000,000</i>	-	<i>3,000,000</i>
	Total	240,398,000	332,282,000	220,791,000	231,508,000
Programme 311 : Rodrigues Development					
21	Compensation of Employees	5,915,200	5,315,000	5,427,000	5,407,000
21110	Personal Emoluments	5,098,200	4,708,000	4,810,000	4,840,000
21111	Other Staff Costs	817,000	607,000	617,000	567,000
22	Goods and Services	1,691,000	1,285,000	1,264,000	1,303,000
22010	Cost of Utilities	226,000	218,000	218,000	226,400
22020	Fuel and Oil	200,000	200,000	210,000	208,000
22030	Rent	150,000	40,000	40,000	41,600
22040	Office Equipment and Furniture	150,000	45,000	45,000	46,800
22050	Office Expenses	115,000	80,000	80,000	83,200
22060	Maintenance	410,000	452,000	436,000	452,600
22070	Cleaning Services	10,000	5,000	5,000	5,200
22100	Publications and Stationery	180,000	160,000	145,000	150,800
22120	Fees	50,000	15,000	15,000	15,600
22900	Other Goods and Services	200,000	70,000	70,000	72,800
26	Grants	1,490,000,000	1,604,000,000	1,588,000,000	1,625,000,000
26311	Other General Government Units	1,163,000,000	1,244,000,000	1,263,000,000	1,275,000,000
26311001	<i>Current Grant - Rodrigues Regional Assembly</i>	<i>1,163,000,000</i>	<i>1,244,000,000</i>	<i>1,263,000,000</i>	<i>1,275,000,000</i>
26321	Other General Government Units	327,000,000	360,000,000	325,000,000	350,000,000
26321001	<i>Capital Grant - Rodrigues Regional Assembly</i>	<i>327,000,000</i>	<i>360,000,000</i>	<i>325,000,000</i>	<i>350,000,000</i>
	Total	1,497,606,200	1,610,600,000	1,594,691,000	1,631,710,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 751: Policy and Strategy for Fisheries and Rodrigues		71	73	73	73
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
19 00 90	Director of Fisheries	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	3	3	3	3
21 54 64	Assistant Manager (Procurement and Supply)	2	2	2	2
21 41 55	Procurement and Supply Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 29 55	Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	6	7	7	7
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	2	2	2	2
08 18 48	Officer	16	17	17	17
08 34 55	Confidential Secretary	4	4	4	4
08 13 41	Clerk Assistant	3	3	3	3
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 18 36	Gangman	1	1	1	1
24 14 37 } 24 14 32 }	Driver (on roster)	2	2	2	2
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Mason	1	1	1	1
25 14 37	Carpenter	1	1	1	1
25 14 37	Painter	1	1	1	1
25 07 27	Tradesman's Assistant	-	-	-	-
24 13 32	Nurseryman (Fisheries) (on roster)	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 487: Fisheries Development and Management		373	373	373	373
19 75 82	Principal Fisheries Officer	3	3	3	3
19 65 75	Divisional Scientific Officer (Fisheries)	8	8	8	8
19 59 71	Senior Scientific Officer (Fisheries)	1	1	1	1
19 45 67	Scientific Officer (Fisheries)	21	21	21	21
19 56 66	Controller, Fisheries Protection Service	1	1	1	1
19 54 62	Deputy Controller, Fisheries Protection Service	3	3	3	3
19 47 59	Assistant Controller, Fisheries Protection Service	6	6	6	6
19 41 53	Principal Fisheries Protection Officer	25	25	25	25
19 57 67	Principal Technical Officer (Fisheries)	1	1	1	1
19 51 62	Senior Technical Officer (Fisheries)	7	7	7	7
19 35 58	Technical Officer (Fisheries)	36	36	36	36
13 35 57	Fishing Vessel Inspector (Engineering)	1	1	1	1
13 35 57	Fishing Vessel Inspector (Nautical)	1	1	1	1
	Technical and Mechanical Officer	-	-	-	-
	Library and Documentation Officer	-	-	-	-
	Maintenance Technician	-	-	-	-
19 34 49	Senior Fisheries Protection Officer	57	57	57	57
19 17 45	Fisheries Protection Officer	121	121	121	121
08 31 51	Senior Officer	1	1	1	1
13 26 40	Coxswain	1	1	1	1
13 26 40	Artificer	1	1	1	1
25 14 37	Marine Mechanic (Diesel)	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	3	3	3	3
08 29 49	Agricultural Clerk	4	4	4	4
08 17 45					
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	3	3	3	3
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 23 41	Driver (Heavy Vehicles above 5 tons) (on roster day & night)	1	1	1	1
24 14 37	Driver (on roster)	2	2	2	2
24 14 32					
24 13 36	Driver	2	2	2	2
24 13 31					
24 18 36	Senior Nurseryman (Fisheries) (on roster)	-	-	-	-
25 14 37	Plant Mechanic	1	1	1	1
24 09 29	Watchman	1	1	1	1
24 02 21	General Worker	12	12	12	12
24 02 16					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 14 41	Laboratory Attendant	5	5	5	5
24 07 27	Stores Attendant	2	2	2	2
24 28 39	Head Nurseryman (fisheries) (on roster)	7	7	7	7
24 13 32	Nurseryman (fisheries) (on roster)	20	20	20	20
13 33 52	Boatswain	2	2	2	2
13 13 32	Deckhand/Fisherman	2	2	2	2
13 10 30	Boatman	1	1	1	1
Programme 311: Rodrigues Development		21	22	22	22
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
23 41 60	Public Relations and Welfare Officer	-	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Assistant	1	-	-	-
08 18 48	Officer	5	5	5	5
08 18 45	Clerk	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 02 21	General Worker	1	1	1	1
24 02 16					
24 13 36	Driver	4	4	4	4
24 13 31					
24 07 27	Stores Attendant	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 13 32	Resident Caretaker	2	2	2	2
Total		465	468	468	468

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	550
List of Programmes, Sub-Programmes and Priority Objectives	551
Summary of Financial Resources	552
Summary of Staffing Positions	552

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 301: Civil Service Policy and Management	553
Programme 302: Administrative Reforms in the Civil Service	553
Programme 303: Human Resource Development and Capacity Building	554
Programme 304: Human Resource Management	554

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	556
Summary for Year 2011 by Programmes and Sub-Programmes	556
Programme 301: Civil Service Policy and Management	556
Programme 302: Administrative Reforms in the Civil Service	557
Programme 303: Human Resource Development and Capacity Building	557
Programme 304: Human Resource Management	558

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	559
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Counter/Customer Services of 12 organisations have been upgraded, including the setting up of a new integrated customer service area at the Headquarters of the Fire Services Department.
- Further to the 28 Ministries/Departments already operating according to the MS ISO 9001:2008 Management Standards as at December 2009, 5 additional departments have been ISO certified in 2010.
- The Code of Ethics for Public Officers has been updated and published and 1100 officers have been sensitized.
- The Public Service Excellence Award 2009 has been successfully organised, with 40 organisations competing.
- Capacity Building, around 2000 officers of different grades have undergone training for period January to August 2010 and it is expected that around 1000 more officers would be trained until December 2010.
- Compliance with the provisions of the Occupational Safety & Health Act 2005 through 200 audits conducted in Ministries/Departments, including establishing Safety & Health Committees and conducting training sessions on Safety & Health.
- The target set by Government for the Performance Management System to cover the majority of officers has been reached. The Performance Appraisal Form has been signed by 45,000 officers from a total of around 49,000 officers, that is, 92% of the workforce.
- Modernising of Public Services through the Computerised Registry System, the Human Resource Management Information System and the Electronic Attendance System across the Civil Service.

2. Major Services to be provided for 2011-2013

Programme 301: Civil Service Policy and Management

- Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes in line with Government Programme 2010-2015.
- Implementation of Computerised Registry System.

Programme 302: Administrative Reforms in the Civil Service:

- Promotion of good governance through sensitisation of officers on the Code of Ethics for Public Officers
- Public Service improvement programme.

Programme 303: Human Resource Development and Capacity Building

- Induction programmes for newly appointed officers.
- Training programme and capacity building for serving officers.
- Setting up a Public Service Training Centre as enunciated in Government Programme 2010-2015.

Programme 304: Human Resource Management

Sub-Programme 30401: Management of Human Resources

- Implementation of the Human Resource Management Information System for the whole Civil Service.
- Implementation of the Electronic Attendance System in 150 Ministries / Departments and outstations.
- Consistent and Harmonised Human Resource Management rules and procedures in the Civil Service.
- Optimum use of human resources.
- Performance Management System implemented across the Civil Service.

Sub-Programme 30402: Occupational Safety and Health

- Compliance with the Occupational Safety & Health Act 2005 through audits.
- Establishment of Safety & Health committees in remaining Ministries/ Departments.
- Establishment of Risk Assessment exercise in all Ministries / Departments.
- Implementation of Fire Emergency plan in all Ministries / Departments.
- Training of Public Officers on Safety & Health Issues.
- Setting up of accidents reporting / investigating Mechanism(s) in all Ministries / Departments.

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

- Lack of expertise and need for funds to evaluate Performance Management System put in place and assist in implementation in specialised areas:
 - Technical /financial assistance is being sought from development partners to address this issue.
- Communication with Government Online Centre is slow. This hampers the smooth implementation of Computerisation/Modernisation projects. Lack of commitment from users for the implementation of the computerised system.
 - Additional training and sensitization will be provided.
- Competency and performance gaps in the public service: These are revealed through the Performance Appraisal Forms.
 - This constraint can be addressed by providing the right training to the right person at the right time. A Public Service Training Centre, if materialized, would carry out regular training. Otherwise, we need consultancy services to carry out this exercise and in the absence of a proper training centre these gaps would remain unaddressed.
- The number of officers targeted for training through Open Distance Learning (ODL) has been revised down as the Mauritius College of the Air (MCA) is not certain about its future in the context of the Open University Mauritius project.
- The provisions of the Occupational Safety and Health Act 2005 are not being complied with. The Occupational Safety and Health Management System will be rolled out to facilitate compliance with the Occupational Safety and Health Act 2005.
 - A new project to enhance work environment in the Civil Service will be implemented.
- With a view to reduce the time taken for recruitment, Ministries/Departments have been requested to proceed with the filling of posts which do not entail major amendments to the Schemes of Service. Moreover, the procedures for prescribing Schemes of Service are being re-examined with a view to proposing a reduction in the processing time.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 301: Civil Service Policy and Management

- Formulate policies and follow up to ensure implementation thereof.
- Support Minister in formulating policies based on the Government Programme 2010-2015, that can be costed, financed and fully implemented.
- Ensure equitable Human Resource Management practices across the Civil Service as per the recommendations of the Pay Research Bureau and other relevant authorities.

Programme 302: Administrative Reforms in the Civil Service

- Foster and sustain an ethical culture in the Civil Service.
- Meet the growing demand for quality and timely public services through the use of ICT, ISO Certification of Ministries/Departments, improved customer/counter services, evaluation of services and customer feedback through the mystery shopping, capacity building, and the Public Service Excellence Award.

Ministry of Civil Service and Administrative Reforms—continued

Programme 303 Human Resource Development and Capacity Building

- To set up the Public Service Training Centre and to update training needs assessment.
- Facilitate integration of new recruits within the Government setup.
- Develop and sustain a continuous learning culture among public officers.

Programme 304: Human Resource Management

Sub-Programme 30401: Management of Human Resources

- Improvement of delivery of services through effective Human Resource Management including Performance Management System (PMS) and use of ICT.

Sub-Programme 30402: Occupational Safety and Health

- Priority objective: Manage safety and health in compliance with safety legislation to enable public officers to work in safer and healthier work environment.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
301	Civil Service Policy and Management	16,944,000	78,991,000	53,372,000	55,712,000
302	Administrative Reforms in the Civil Service	12,710,000	15,606,000	15,713,000	16,267,000
303	Human Resource Development and Capacity Building	19,842,000	22,850,000	23,005,000	23,735,000
304	Human Resource Management	172,158,000	242,520,000	252,775,000	250,646,000
30401	Management of Human Resources	162,817,000	197,695,700	207,729,000	203,996,000
30402	Occupational Safety and Health	9,341,000	44,824,300	45,046,000	46,650,000
	Total	221,654,000	359,967,000	344,865,000	346,360,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
301	Civil Service Policy and Management	39	55	6%	9%
302	Administrative Reforms in the Civil Service	13	13	2%	2%
303	Human Resource Development and Capacity Building	26	32	4%	5%
304	Human Resource Management	571	504	88%	83%
	Total	649	604	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 301: Civil Service Policy and Management						
Outcome: Develop a modern and efficient Public Service oriented towards Excellence						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: Percentage of PBB indicators that are met.	-	90%	90%	90%
		P3: Percentage of Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
Civil Service Administration	O2: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Percentage implementation of Computerised registry System in (74) Ministries/Departments	88%	93%	98%	100%
PROGRAMME 302: Administrative Reforms In the Civil Service						
Outcome: Achieve excellence in the delivery of timely and quality public services						
Administrative Reforms Division	O1: Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service	P1: No of officers to be sensitised	1100	1200	1400	1500
	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P1: No of Ministries/ Departments to be ISO Certified	20	20	20	20
		P2: Facilitate the delivery of high quality services in Ministries/ Departments	7	7	7	10

Ministry of Civil Service and Administrative Reforms - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Administrative Reforms Division	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P3: Modernise and streamline processes for improved service delivery	3	3	3	3
		P4: No of evaluation carried out through Mystery Shopping and exit interviews	10	10	10	10
		P5: Increase the number of participation in the Public Service Excellence Award	35	35	40	40
<p>PROGRAMME 303: Human Resource Development and Capacity Building</p> <p>Outcome: Develop human resources more efficiently and effectively through the performance-based training and capacity building</p>						
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job.	85%	90%	90%	90%
	O2: Training of officers	P1: No of Public Officers trained annually based on request	2500 - 3000	2500 - 3000	2500 - 3000	2500 - 3000
		P2: No of Public Officers to be trained on Distance Learning mode (ODL)	500	600	600	600
		P3: No. of Officers of General Services Cadre to be trained annually (Award Courses)	113	110	120	130
<p>PROGRAMME 304: Human Resource Management</p> <p>SUB PROGRAMME 30401: Management of Human Resources</p> <p>Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment.</p>						
Human Resource Management Division	O1: Implementation of PMS in the Civil Service	P1: Evaluation completed by December 2011	100%	100%	-	-
	O2: Manpower assessment to ensure the optimum use of human resources	P1: Manpower Assessments completed	5	8	8	8
	O3: Implementation of Human Resource Management Information System (HRMIS)	P1: Percentage of Implementation of HRMIS in Ministries/ Departments	54%	74%	94%	96%

Ministry of Civil Service and Administrative Reforms - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Human Resource Management Division	O4: Electronic Attendance System (EAS) in place.	P1: Percentage of implementation of EAS in 150 Ministries / Departments / Outstations	45%	51%	95%	100%
<p>SUB PROGRAMME 30402: Occupational Safety and Health Outcome: Enhance the working environment of Public Officers for a safer and healthier work place.</p>						
Occupational Safety and Health Unit	O1: Monitoring Occupational Safety and Health	P1: No of Safety audits in Ministries / Departments to be carried out by December	350	500	500	500
		P2: Percentage of implementation of the "Enhancement of Work Environment Programme"	-	10%	20%	30%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	181,880,000	226,889,000	230,090,200	235,052,000
22	Goods and Services	34,154,000	115,927,300	102,087,800	106,076,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,720,000	2,820,000	2,820,000	2,820,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,900,000	14,330,700	9,867,000	2,412,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	221,654,000	359,967,000	344,865,000	346,360,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
301	Civil Service Policy and Management	21,056,000	47,935,000	-	10,000,000.00
302	Administrative Reforms in the Civil Service	4,191,000	11,295,000	120,000	-
303	Human Resource Development and Capacity Building	7,744,000	15,106,000	-	-
304	Human Resource Management	193,898,000	41,591,300	2,700,000	4,330,700
	Total	226,889,000	115,927,300	2,820,000	14,330,700

Programme 301: Civil Service Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	14,239,000	21,056,000	20,272,000	21,369,000
21110	Personal Emoluments	12,109,000	17,481,000	17,812,000	18,144,000
21111	Other Staff Costs	2,130,000	3,575,000	2,460,000	3,225,000
22	Goods and Services	2,705,000	47,935,000	33,100,000	34,343,000
22010	Cost of Utilities	400,000	5,400,000	3,225,000	3,125,000
22020	Fuel and Oil	400,000	400,000	450,000	475,000
22030	Rent	-	24,090,000	26,280,000	26,280,000
22040	Office Equipment and Furniture	860,000	13,000,000	850,000	1,050,000
22050	Office Expenses	170,000	485,000	455,000	550,000
22060	Maintenance	185,000	3,245,000	465,000	483,000
22070	Cleaning Services	-	500,000	500,000	500,000
22100	Publications and Stationery	525,000	650,000	680,000	1,660,000
22900	Other Goods and Services	165,000	165,000	195,000	220,000
31	Acquisition of Non-Financial Assets	-	10,000,000	-	-
31133	Furniture, Fixtures and Fittings	-	10,000,000	-	-
31133801	Acquisition of Furniture, Fixtures and Fittings	-	10,000,000	-	-
	Total	16,944,000	78,991,000	53,372,000	55,712,000

Ministry of Civil Service and Administrative Reforms - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	3,845,000	4,191,000	4,297,500	4,401,000
21110	Personal Emoluments	3,415,000	3,756,000	3,832,500	3,911,000
21111	Other Staff Costs	430,000	435,000	465,000	490,000
22	Goods and Services	8,745,000	11,295,000	11,295,500	11,746,000
22010	Cost of Utilities	125,000	-	-	-
22030	Rent	50,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	1,500,000	2,600,000	1,575,000	1,800,000
22050	Office Expenses	110,000	65,000	70,500	80,000
22060	Maintenance	500,000	500,000	515,000	536,000
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	335,000	455,000	460,000	460,000
22120	Fees	4,150,000	5,650,000	6,650,000	6,750,000
22130	Studies and Surveys	1,050,000	1,050,000	1,050,000	1,125,000
22160	Overseas Training	200,000	200,000	200,000	200,000
22900	Other Goods and Services	725,000	725,000	725,000	745,000
26	Grants	120,000	120,000	120,000	120,000
26210	Current Grant to International Organisations	120,000	120,000	120,000	120,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>
	Total	12,710,000	15,606,000	15,713,000	16,267,000
Programme 303: Human Resource Development and Capacity Building					
21	Compensation of Employees	6,835,000	7,744,000	7,898,700	8,038,000
21110	Personal Emoluments	5,925,000	6,784,000	6,913,700	7,053,000
21111	Other Staff Costs	910,000	960,000	985,000	985,000
22	Goods and Services	13,007,000	15,106,000	15,106,300	15,697,000
22010	Cost of Utilities	825,000	600,000	625,000	625,000
22030	Rent	1,703,000	1,696,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	500,000	815,000	576,000	700,000
22050	Office Expenses	75,000	80,000	85,000	85,000
22060	Maintenance	150,000	175,000	180,300	187,000
22070	Cleaning Services	35,000	250,000	250,000	250,000
22100	Publications and Stationery	2,155,000	2,025,000	2,265,000	2,355,000
22120	Fees	5,000,000	6,750,000	6,750,000	7,020,000
22160	Overseas Training	900,000	1,500,000	1,500,000	1,500,000
22900	Other Goods and Services	1,664,000	1,215,000	1,375,000	1,475,000
	Total	19,842,000	22,850,000	23,005,000	23,735,000

Ministry of Civil Service and Administrative Reforms - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 304: Human Resource Management					
Sub-Programme 30401: Management of Human Resources					
21	Compensation of Employees	149,294,000	183,579,000	187,076,000	190,475,000
21110	Personal Emoluments	146,440,000	180,500,000	183,897,000	187,196,000
21111	Other Staff Costs	2,854,000	3,079,000	3,179,000	3,279,000
22	Goods and Services	8,023,000	7,086,000	8,086,000	8,409,000
22010	Cost of Utilities	700,000	-	-	-
22030	Rent	1,158,000	801,000	726,000	726,000
22040	Office Equipment and Furniture	580,000	100,000	750,000	750,000
22050	Office Expenses	165,000	200,000	230,000	238,000
22060	Maintenance	990,000	990,000	1,020,000	1,060,000
22070	Cleaning Services	25,000	-	-	-
22100	Publications and Stationery	1,245,000	1,335,000	1,435,000	1,535,000
22120	Fees	2,400,000	2,900,000	3,160,000	3,330,000
22900	Other Goods and Services	760,000	760,000	765,000	770,000
26	Grants	2,600,000	2,700,000	2,700,000	2,700,000
26313	Extra-Budgetary Units	2,600,000	2,700,000	2,700,000	2,700,000
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	<i>2,600,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
31	Acquisition of Non Financial Assets	2,900,000	4,330,700	9,867,000	2,412,000
31122	Other Machinery and Equipment	2,900,000	4,330,700	9,867,000	2,412,000
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System(EAS)</i>	<i>2,900,000</i>	<i>4,330,700</i>	<i>9,867,000</i>	<i>2,412,000</i>
	Total	162,817,000	197,695,700	207,729,000	203,996,000
Sub-Programme 30402: Occupational Safety and Health					
21	Compensation of Employees	7,667,000	10,319,000	10,546,000	10,769,000
21110	Personal Emoluments	6,750,000	9,552,000	9,779,000	10,002,000
21111	Other Staff Costs	917,000	767,000	767,000	767,000
22	Goods and Services	1,674,000	34,505,300	34,500,000	35,881,000
22010	Cost of Utilities	275,000	-	-	-
22030	Rent	695,000	20,000	20,000	20,000
22040	Office Equipment and Furniture	160,000	5,060,000	5,150,000	5,160,000
22050	Office Expenses	20,000	2,230,000	1,015,000	1,025,000
22060	Maintenance	30,000	24,030,000	25,987,000	27,373,000
22070	Cleaning Services	10,000	2,512,000	1,650,000	1,650,000
22100	Publications and Stationery	96,000	96,000	106,000	106,000
22120	Fees	138,000	297,300	312,000	287,000
22900	Other Goods and Services	250,000	260,000	260,000	260,000
	Total	9,341,000	44,824,300	45,046,000	46,650,000

PART D: INPUTS - HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 301: Civil Service Policy and Management		39	55	55	55
	Minister	1	1	1	1
02 00 96	Senior Chief Executive	-	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 78 80	Senior Executive (Specialist)	-	-	-	-
02 72 76					
02 66 71					
02 45 67	Assistant Secretary	1	11	11	11
08 46 62	Office Management Executive	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	2	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	2	2	2
01 29 55	Internal Control Officer	-	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	4	4	4	4
08 29 49	Executive Officer	-	1	1	1
08 18 48	Officer	22	22	22	22
24 13 36	Driver	3	3	3	3
24 13 31					
Programme 302: Administrative Reforms in the Civil Service		13	13	13	13
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	5	5	5	5
08 17 44	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 303: Human Resource Development and Capacity Building		26	32	32	32
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
	Director of Training (new)	-	1	1	1
	Coordinator (new)	-	1	1	1
	Trainer (new)	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
05 46 62	Senior Library and Documentation Officer	1	1	1	1
05 35 58	Library and Documentation Officer	1	1	1	1
08 34 55	Confidential Secretary	-	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	9	9	9	9
08 17 44	Word Processing Operator	2	2	2	2
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
Programme 304: Human Resource Management		571	504	504	504
Sub-Programme 30401: Management of Human Resources		538	473	473	473
02 75 82	Principal Assistant Secretary	1	1	1	1
08 72 81	Director, Human Resource Management	1	1	1	1
08 65 75	Deputy Director, Human Resource Management	1	1	1	1
08 60 71	Manager, Human Resources	21	22	22	22
08 54 64	Assistant Manager, Human Resources	52	52	52	52
08 48 59	Senior Human Resource Officer	70	73	73	73
02 45 67	Assistant Secretary	3	1	1	1
08 46 68	Human Resource Management Officer	6	6	6	6
08 34 55	Confidential Secretary	10	25	25	25
08 46 62	Office Management Executive	41	41	41	41
08 47 61	Office Superintendent	-	1	1	1
08 41 55	Human Resource Officer	129	134	134	134
08 31 51	Senior Officer	34	21	21	21
08 29 49	Executive Officer	-	1	1	1
08 18 48	Officer*	120	50	50	50
08 48 60	Senior Shorthand Writer	1	-	-	-
08 42 56	Shorthand Writer	2	-	-	-
08 27 48	Senior Word Processing Operator	5	3	3	3
08 17 44	Word Processing Operator	11	10	10	10

*Out of 120 Officers, 70 would be outposted to Ministries during 2011 in Sub-Programme 30401.

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	15	15	15	15
24 10 30	Office Care Attendant	13	14	14	14
24 13 36	} Driver	1	-	-	-
24 13 31					
Sub-Programme 30402: Occupational Safety & Health		33	31	31	31
18 57 67	Head, Safety and Health Unit	1	1	1	1
	Deputy Director, Safety and Health Unit (new)	-	-	-	-
18 51 62	Principal Safety and Health Officer (new)	-	1	1	1
18 35 58	Safety and Health Officer/Senior Safety and Health Officer	25	25	25	25
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	-	-	-
24 10 30	Office Care Attendant	1	-	-	-
	Total	649	604	604	604

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	563
List of Programmes, Sub-Programmes and Priority Objectives	564
Summary of Financial Resources	565
Summary of Staffing Positions	565

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 541: Policy and Management for Labour and Employment	566
Programme 542: Labour and Employment Relations Management	566
Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	567
Programme 544 : Employment Facilitation	568

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	569
Summary for Year 2011 by Programmes and Sub-Programmes	569
Programme 541: Policy and Management for Labour and Employment	569
Programme 542: Labour and Employment Relations Management	570
Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	571
Programme 544 : Employment Facilitation	572

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	573
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- 620 inspections covering 63,616 workers in various sectors have been carried out, as a result of which:
 - 42 contraventions have been established
 - Rs 1,030,308 have been recovered in favour of workers
 - 1 case of child labour detected and
 - there has not been any major stoppage of work
- 28 remuneration orders (Amendment) Regulations were made to include the Additional Remuneration 2010.
- The Sugar Industry (Agricultural and Non Agricultural Workers) (Amendment) regulations was made to review the condition of work in this sector.
- To create a better understanding between workers and employers and promote harmonious industrial relations, a total of 3,375 workers have been sensitised on their rights and responsibilities.
- Out of 6,835 complaints registered at Labour Offices, 5,290 cases have been disposed of, recovering Rs 31,313,960 in favour of workers.
- 566 court cases including criminal cases have been disposed of and a total sum of Rs 24,118,380 have been recovered in favour of workers.
- 143 representations were received at the Conciliation & Mediation Section, out of which 63 were settled to the satisfaction of parties.
- 1,885 inspections were carried out at workplaces by the Occupational Safety and Health Inspectors to ensure compliance with safety and health norms at workplaces and ensure the safety of workers.
- 1,794 inspections have been carried out by the Office of the Registrar of Associations to ensure compliance with legislation.
- 1,246 registered jobseekers and redundant workers were placed in new jobs.

2. Major Services to be provided for 2011-2013

Programme 541: Policy and Management for Labour and Employment

- PBB delivery of Government Programmes.
- Response to enquiries and requests for action.
- Achieving economy, efficiency and effectiveness in the employment of public funds.
- A National Tripartite Forum will be set up to further promote social dialogues.

Programme 542: Labour and Employment Relations Management

- Enforcement of minimum terms and conditions of employment.
- Settlement of complaints made at Labour offices.
- Sensitisation of workers on their rights and obligations.
- Enforcement of the Occupational Safety and Health legislations.
- Investigate notifiable occupational accidents and dangerous occurrences.
- Sensitization of workers, employers and other stakeholders on Occupational Safety and Health norms.

Programme 543: Registration of Associations, Trade Unions and Superannuation Funds

- Registration of associations, trade unions and superannuation funds.
- Supervision of associations and trade unions to ensure compliance with relevant legislation.

Programme 544: Employment Facilitation

- Effective placement of registered jobseekers and redundant workers locally.
- Delivery of work permits to foreign workers.
- Granting of licenses to private local recruitment agencies to place Mauritians locally and/or abroad.

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

- Dependence on other institutions for the completion of actions undertaken (prosecutions, collection and compilation of statistical data etc) results in delays in processing of work permits as well as settlement of complaints with respect to industrial relations issues.
 - A concerted effort is being made, both at the level of the Ministry and the concerned departments/ organizations to streamline procedures to increase responsiveness and processing.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 541: Policy and Management for Labour and Employment

- Effective implementation of labour market and employment policies and strategies
- Effective leadership, direction and support to all units of the Ministry (or Department) to deliver set objectives

Programme 542: Labour and Employment Relations Management

Sub-Programme 54201: Employment Relations

- Ensure compliance with labour legislation so that decent work conditions exist in line with international standards.
- Improve efficiency in use of resources for settlement of complaints.
- Improve sensitisation of workers and jobseekers on their rights and obligations.

Sub-Programme 54202: Occupational Safety and Health

- Administration of occupational safety and health inspectorate.
- Ensure that notifiable accidents and dangerous occurrences are investigated and employers prosecuted where justified.
- Improve occupational safety and health culture through awareness raising.

Programme 543: Registration of Associations, Trade Unions and Superannuation Funds

- Confer a legal identity to associations, trade unions and superannuation funds and generally enforce provisions of the relevant legislations

Programme 544 Employment Facilitation

- Maximise placement opportunities for registered unemployed.
- Facilitate the employment of foreign manpower in specific sectors.
- Effective regulation of private recruitment agencies.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
541	Policy and Management for Labour and Employment	19,593,000	21,608,000	21,811,000	22,031,000
542	Labour and Employment Relations Management	130,839,000	129,493,000	133,390,000	138,473,000
54201	Employment Relations	97,245,000	94,353,000	97,796,000	101,808,000
54202	Occupational Safety and Health	33,594,000	35,140,000	35,594,000	36,665,000
543	Registration of Associations, Trade Unions and Superannuation Funds	18,368,000	18,343,000	18,223,000	18,480,000
544	Employment Facilitation	63,163,000	66,476,000	61,275,000	62,431,000
	Total	231,963,000	235,920,000	234,699,000	241,415,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
541	Policy and Management for Labour and Employment	24	27	5%	5%
542	Labour and Employment Relations Management	260	268	52%	52%
54201	Employment Relations	175	180	35%	35%
54202	Occupational Safety and Health	85	88	17%	17%
543	Registration of Associations, Trade Unions and Superannuation Funds	51	51	10%	10%
544	Employment Facilitation	165	165	33%	32%
	Total	500	511	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 541: Policy and Management for Labour and Employment Outcome: Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met	85%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 542: Labour and Employment Relations Management Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms SUB-PROGRAMME 54201: Employment Relations						
Labour and Industrial Relations Division	O1: Enforcement of minimum terms and conditions of employment	P1: Number of inspections of workplaces	500	1,000	1,300	1,500
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	2	2	2
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	33%	35%	37%	40%
		P2: Average time (months) taken to settle complaints at Ministry's level	2	2	2	2
	O3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,000	2,200	2,300	2,400

Ministry of Labour, Industrial Relations and Employment - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 54202: Occupational Safety and Health						
Occupational Safety and Health Inspectorate	O1: Enforcement of legislation pertaining to Safety and Health	P1: Number of inspections carried out at workplaces	1500	2500	2500	2500
		P2: Average time(weeks) taken to lodge non compliant cases (Criminal) in Court	7	6	5	5
	O2: Formalising the informal sector	P1: Number of new Job Contractor's permits issued	500	500	550	600
	O3: Investigate notifiable occupational accidents and dangerous occurrences	P1: Average time(Months) taken to complete an investigation into an accident/dangerous occurrences	5	5	4	4
	O4: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on safety and health norms	2,500	2,600	2,700	2,800
PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds						
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds						
Registry of Associations	O1: Registration of associations, trade unions and superannuation funds	P1: Average time taken to process an application for registration (weeks)	10	8	6	5
	O2: Supervision of associations and trade unions to ensure compliance with relevant legislation	P1: Number of inspections carried out	1,800	2,000	2,200	2,400

Ministry of Labour, Industrial Relations and Employment - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 544: Employment Facilitation						
Outcome: Matching demand with supply on the employment market						
Employment Division	O1: Placement of jobseekers, including laid-off workers seeking employment	P1: Number of jobseekers / unemployed placed	1,000	1,200	1,200	1,250
		P2: % placement of laid-off workers seeking employment	30%	30%	32%	35%
	O2: Granting of work permits to foreign workers	P1: Percentage of work permits finalised within 2 weeks	50%	55%	60%	70%
	O3: Granting of recruitment licences to private local agencies	P1: Time (weeks) taken for processing and issue of licences subject to all clearances being obtained.	5	4	3	3

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	153,721,000	157,249,000	159,925,000	162,607,000
22	Goods and Services	56,242,000	58,746,000	59,349,000	60,258,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	8,900,000	8,900,000	8,925,000	8,950,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	13,100,000	11,025,000	6,500,000	9,600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	231,963,000	235,920,000	234,699,000	241,415,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
541	Policy and Management for Labour and Employment	11,860,000	9,748,000	-	-
542	Labour and Employment Relations Management	87,639,000	30,154,000	8,900,000	2,800,000
543	Registration of Associations, Trade Unions and Superannuation Funds	13,910,000	3,933,000	-	500,000
544	Employment Facilitation	43,840,000	14,911,000	-	7,725,000
	Total	157,249,000	58,746,000	8,900,000	11,025,000

Programme 541: Policy and Management for Labour and Employment

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	10,726,000	11,860,000	12,057,000	12,246,000
21110	Personal Emoluments	9,441,000	10,415,000	10,612,000	10,801,000
21111	Other Staff Costs	1,285,000	1,445,000	1,445,000	1,445,000
22	Goods and Services	8,867,000	9,748,000	9,754,000	9,785,000
22010	Cost of Utilities	1,830,000	2,030,000	2,030,000	2,032,000
22020	Fuel and Oil	450,000	400,000	400,000	400,000
22030	Rent	5,255,000	5,990,000	5,990,000	5,990,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	240,000	240,000	240,000	242,000
22060	Maintenance	450,000	445,000	451,000	459,000
22070	Cleaning Services	42,000	43,000	43,000	43,000
22100	Publications and Stationery	505,000	505,000	505,000	522,000
22900	Other Goods and Services	45,000	45,000	45,000	47,000
	Total	19,593,000	21,608,000	21,811,000	22,031,000

Ministry of Labour, Industrial Relations and Employment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 542: Labour and Employment Relations Management					
Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	59,890,000	61,588,000	62,482,000	63,419,000
21110	Personal Emoluments	51,770,000	53,368,000	54,262,000	55,199,000
21111	Other Staff Costs	8,120,000	8,220,000	8,220,000	8,220,000
22	Goods and Services	21,355,000	21,065,000	21,389,000	21,439,000
22010	Cost of Utilities	4,130,000	4,030,000	4,030,000	4,030,000
22030	Rent	12,100,000	12,500,000	12,800,000	12,800,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	800,000	735,000	735,000	735,000
22060	Maintenance	900,000	780,000	804,000	820,000
22070	Cleaning Services	102,000	102,000	102,000	112,000
22090	Security	300,000	150,000	150,000	150,000
22100	Publications and Stationery	805,000	805,000	805,000	805,000
22120	Fees	1,550,000	1,205,000	1,205,000	1,205,000
22160	Overseas Training	-	-	-	-
22170	Travelling within the Republic	15,000	30,000	30,000	31,000
22900	Other Goods and Services	503,000	578,000	578,000	601,000
26	Grants	8,900,000	8,900,000	8,925,000	8,950,000
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,925,000	1,950,000
	<i>of which:</i>				
26210098	<i>Contribution to International Labour Organisation</i>	<i>1,300,000</i>	<i>1,275,000</i>	<i>1,275,000</i>	<i>1,275,000</i>
26210099	<i>Contribution to African Regional Labour Administration Centre</i>	<i>600,000</i>	<i>625,000</i>	<i>650,000</i>	<i>675,000</i>
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	7,000,000
	<i>of which:</i>				
26313013	<i>Current Grant - EPZ Labour Welfare Fund</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
26313092	<i>Current Grant - Trade Union Trust Fund</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31	Acquisition of Non-Financial Assets	7,100,000	2,800,000	5,000,000	8,000,000
31112	Non-Residential Buildings	6,500,000	2,800,000	5,000,000	8,000,000
31112001	<i>Construction of Buildings</i>	<i>6,500,000</i>	<i>2,800,000</i>	<i>5,000,000</i>	<i>8,000,000</i>
	<i>a) Labour Office at Curepipe</i>	<i>4,500,000</i>	<i>1,800,000</i>	-	-
	<i>b) Labour Office at Rose Belle</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>5,000,000</i>	<i>8,000,000</i>
31132	Intangible fixed Assets	600,000	-	-	-
31132401	<i>Upgrading of ICT</i>	<i>600,000</i>	-	-	-
	<i>(a) Computerisation of Workfare Programme</i>	<i>600,000</i>	-	-	-
	Total	97,245,000	94,353,000	97,796,000	101,808,000

Ministry of Labour, Industrial Relations and Employment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 54202 : Occupational Safety and Health					
21	Compensation of Employees	25,060,000	26,051,000	26,505,000	26,927,000
21110	Personal Emoluments	21,995,000	22,936,000	23,390,000	23,812,000
21111	Other Staff Costs	3,065,000	3,115,000	3,115,000	3,115,000
22	Goods and Services	8,034,000	9,089,000	9,089,000	9,738,000
22010	Cost of Utilities	1,036,000	1,286,000	1,286,000	1,301,000
22030	Rent	5,175,000	5,900,000	5,900,000	6,500,000
22040	Office Equipment and Furniture	90,000	90,000	90,000	90,000
22050	Office Expenses	410,000	410,000	410,000	410,000
22060	Maintenance	200,000	205,000	205,000	205,000
22070	Cleaning Services	42,000	42,000	42,000	42,000
22100	Publications and Stationery	525,000	450,000	450,000	450,000
22120	Fees	253,000	343,000	343,000	347,000
22160	Overseas Training	-	-	-	-
22900	Other Goods and Services	303,000	363,000	363,000	393,000
31	Acquisition of Non Financial Assets	500,000	-	-	-
31132	Intangible fixed Assets	500,000	-	-	-
	Total	33,594,000	35,140,000	35,594,000	36,665,000
Programme 543: Registration of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	13,705,000	13,910,000	14,140,000	14,385,000
21110	Personal Emoluments	11,950,000	12,155,000	12,385,000	12,630,000
21111	Other Staff Costs	1,755,000	1,755,000	1,755,000	1,755,000
22	Goods and Services	3,663,000	3,933,000	4,083,000	4,095,000
22010	Cost of Utilities	356,000	596,000	596,000	596,000
22030	Rent	2,175,000	2,350,000	2,500,000	2,500,000
22040	Office Equipment and Furniture	65,000	40,000	40,000	40,000
22050	Office Expenses	345,000	295,000	295,000	295,000
22060	Maintenance	200,000	110,000	110,000	110,000
22070	Cleaning Services	40,000	40,000	40,000	40,000
22090	Security	50,000	50,000	50,000	52,000
22100	Publications and Stationery	305,000	230,000	230,000	230,000
22120	Fees	15,000	90,000	90,000	94,000
22170	Travelling within the Republic	32,000	32,000	32,000	34,000
22900	Other Goods and Services	80,000	100,000	100,000	104,000
31	Acquisition of Non Financial Assets	1,000,000	500,000	-	-
31132	Intangible fixed Assets	1,000,000	500,000	-	-
31132401	<i>Upgrading of ICT</i>	<i>1,000,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	<i>(a) computerisation of Registry of Association</i>	<i>1,000,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	Total	18,368,000	18,343,000	18,223,000	18,480,000

Ministry of Labour, Industrial Relations and Employment - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 544: Employment Facilitation					
21	Compensation of Employees	44,340,000	43,840,000	44,741,000	45,630,000
21110	Personal Emoluments	40,510,000	40,060,000	40,961,000	41,775,000
21111	Other Staff Costs	3,830,000	3,780,000	3,780,000	3,855,000
22	Goods and Services	14,323,000	14,911,000	15,034,000	15,201,000
22010	Cost of Utilities	2,245,000	2,425,000	2,425,000	2,425,000
22020	Fuel and Oil	180,000	150,000	150,000	150,000
22030	Rent	7,800,000	8,418,000	8,518,000	8,632,000
22040	Office Equipment and Furniture	150,000	175,000	175,000	175,000
22050	Office Expenses	675,000	785,000	785,000	806,000
22060	Maintenance	1,130,000	1,030,000	1,053,000	1,080,000
22070	Cleaning Services	75,000	100,000	100,000	100,000
22100	Publications and Stationery	1,580,000	1,325,000	1,325,000	1,325,000
22120	Fees	250,000	250,000	250,000	250,000
22160	Overseas Training	128,000	128,000	128,000	128,000
22900	Other Goods and Services	110,000	125,000	125,000	130,000
31	Acquisition of Non-Financial Assets	4,500,000	7,725,000	1,500,000	1,600,000
31132	Intangible Fixed Assets	4,500,000	7,725,000	1,500,000	1,600,000
31132401	<i>Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>1,500,000</i>	<i>1,600,000</i>
31132104	<i>Enhancement of Employment Service</i>	-	<i>3,225,000</i>	-	-
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	-	<i>2,700,000</i>	-	-
	<i>(b) Support Unit for Re-employment of Employees (SURE)</i>	-	<i>525,000</i>	-	-
	Total	63,163,000	66,476,000	61,275,000	62,431,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 541: Policy and Management for Labour and Employment		24	27	27	27
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
08 18 48	Officer	1	4	4	4
08 17 44	Word Processing Operator	2	2	2	2
24 13 31	Driver	3	3	3	3
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
24 06 25	Handy Worker	1	1	1	1
Programme 542: Labour and Employment Relations Management		260	268	268	268
Sub Programme 54201: Employment Relations		175	180	180	180
02 00 90	Chairperson, National Remuneration Board	1	1	1	1
-	President, Commission for Conciliation and Mediation	1	1	1	1
02 75 82	Vice Chairperson, National Remuneration Board	1	1	1	1
-	Vice President, Commission for Conciliation and Mediation	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
18 75 79	Director, Labour & Industrial Relations	1	1	1	1
02 67 78	Head Remuneration Analyst	-	-	-	-
18 62 73	Assistant Director, Labour & Industrial	8	8	8	8
02 59 71	Senior Remuneration Analyst	1	1	1	1
18 56 66	Principal Labour & Industrial Relations Officer	11	12	12	12
	Prin. Conciliation & Mediation Officer	-	-	-	-
08 48 60	Senior Shorthand Writer	1	2	2	2
18 4 61	Senior Labour & Industrial Relations Officer	23	31	31	31
02 45 67	Assistant Secretary	-	-	-	-
02 44 67	Remuneration Analyst	1	1	1	1
18 44 67	Industrial Relations Coordinator	-	-	-	-
08 42 56	Shorthand Writer	3	2	2	2
08 41 55	Higher Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 34 55	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	5	6	6	6
08 29 49	Executive Officer	-	-	-	-
	Conciliation & Mediation Officer	-	-	-	-
18 25 52	Labour & Industrial Relations Officer	52	46	46	46
08 18 48	Officer	19	20	20	20
08 17 44	Word Processing Operator	10	10	10	10
18 18 20	Trainee Labour & Industrial Relations Officer	-	-	-	-
24 13 31	Driver	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	15	15	15	15
24 07 27	Store Attendant	-	-	-	-
24 06 25	Handy Worker	9	9	9	9
24 02 21	General Worker	3	3	3	3
Sub-Programme 54202: Occupational Safety & Health		85	88	88	88
18 75 79	Director, Occupational Safety & Health	1	1	1	1
26 65 75	Head, Specialist Support Services	1	1	1	1
18 65 75	Chief Occupational Safety & Health Officer	3	4	4	4
26 49 67	Occupational Safety & Health Engineer	4	4	4	4
18 56 66	Divisional Occupational Safety & Health Officer	5	5	5	5
18 46 62	Principal Occupational Safety & Health Officer	10	11	11	11
18 35 58	Occupational Safety & Health Officer/	28	29	29	29
18 46 61	Senior Occupational Safety officer				
02 45 67	Assistant Secretary	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	2	2	2
08 29 49	Executive Officer	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
08 18 48	Officer	15	14	14	14
08 17 44	Word Processing Operator	5	5	5	5
24 13 31	Driver	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 06 25	Handy Worker	5	5	5	5
Programme 543: Registration of Associations, Trade Unions and Superannuation Funds		51	51	51	51
18 75 79	Registrar of Associations	1	1	1	1
18 62 73	Deputy Registrar of Associations	1	1	1	1
18 52 66	Principal Inspector of Associations	2	2	2	2
18 44 58	Senior Inspector of Associations	5	5	5	5
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 29 49	Executive Officer	-	-	-	-
18 25 52	Inspector of Associations	15	15	15	15
08 18 48	Officer	12	12	12	12
08 17 44	Word Processing Operator	3	3	3	3
24 13 31	Driver	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 06 25	Handy Worker	1	1	1	1
Programme 544 - Employment Facilitation		165	165	165	165
18 75 82	Director, Employment Service	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
18 58 69	Deputy Director, Employment Service	1	1	1	1
18 49 61	Chief Employment Officer	5	5	5	5
02 45 67	Assistant Secretary	2	2	2	2
18 41 55	Senior Employment Officer	14	14	14	14
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 34 55	Confidential Secretary	-	-	-	-
08 31 51	Senior Officer	10	10	10	10
08 29 49	Executive Officer	9	9	9	9
24 27 37	Head Office Care Attendant	1	1	1	1
18 21 50	Employment Officer	33	33	33	33
08 18 48	Officer	39	39	39	39
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	7	7	7	7
24 13 31	Driver	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 07 27	Stores Attendant	-	-	-	-
24 10 30	Office Care Attendant	15	15	15	15
24 02 21	General Worker	15	15	15	15
Total		500	511	511	511

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	577
List of Programmes, Sub-Programmes and Priority Objectives	578
Summary of Financial Resources	578
Summary of Staffing Positions	578

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 561: Policy and Management for Legal and Drafting Services	579
Programme 562: Legal Advisory and Representation	579
Programme 563: Law Reform and Development	580

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	581
Summary for Year 2011 by Programmes and Sub-Programmes	581
Programme 561: Policy and Management for Legal and Drafting Services	581
Programme 562: Legal Advisory and Representation	582
Programme 563: Law Reform and Development	583

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	584
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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- 60 Bills were published.
- 170 Government Notices (subsidiary legislations) were published.
- 4,972 requests for legal advice/legal opinions were dealt with. Most requests for advice were tendered within five weeks and urgent advice within five days.
- 2,905 requests for representation before Courts have been dealt with.
- Nine papers and reports were produced by the Law Reform Commission. These included:
 - Issue paper on Evidence of Reluctant/Intimidated Witness in Criminal Proceedings;
 - Issue paper on Criminal Investigation: Reform of Police Procedures and Practices;
 - Progress Report on 'Review/Reform of Aspects of Consumer Laws';
 - Background Paper on 'Evolution of Codes & Reform Prospects';
 - Review Papers on aspects of the 'Code Civil Mauricien';
 - Draft Issue paper on 'Reform of Code de Procedure Civile';
 - Draft Issue paper on 'Reform of Code de Commerce';
 - Draft Issue paper on 'Restriction on Vexatious Litigation and Protection to Judicial and Law Officers against Abuse of Judicial Process by Vexatious Litigants'; and
 - Draft Issue Paper on 'Constitutional Protection of Fundamental Rights: Proposal for Reform'.

2. Major Services to be provided for 2011-2013

Programme 561: Policy and Management for Legal and Drafting Services

- Quality legal advice to Ministries and Departments on domestic, regional, international and constitutional issues, on draft legislation and interpretation of legal documents.

Programme 562: Legal Advisory and Representation

- Clear and simple drafting of legislative texts.
- Publication of laws on a regular basis.
- Laws reviewed and reform proposals formulated.

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

- Retention of staff and lack of professional staff, made more acute by the separation of the Office of the Director of Public Prosecutions.
 - Additional professional staff will be recruited.
- Specific skills.
 - Training and capacity building adapted to our needs.
- Additional responsibility imposed by new legislation.
 - Recruitment and Training of staff.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 561: Policy and Management for Legal and Drafting Services

- Formulate policies and ensure implementation thereof.

Programme 562: Legal Advisory and Representation

Sub-Programme 56201: Civil Advisory and Litigation

- Strengthen the capacity of the unit in the delivery of legal advice and service for the good governance of the Republic.

Sub-Programme 56202: Legislative Drafting and Law Revision

- Ensure policy set out by Government is effectively translated in legal text.

Programme 563: Law Reform and Development

- Ensure laws of Mauritius are in conformity with constitutional and human rights standards.
- Ensure laws of Mauritius are responsive to the needs of society, in the light of the exigencies of globalisation, reflect best international practices and are in conformity with our international obligations.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
561	Policy and Management for Legal and Drafting Services	29,381,000	29,892,000	27,857,540	28,262,700
562	Legal Advisory and Representation	91,375,000	87,938,000	85,917,460	87,392,300
56201	Civil Advisory and Litigation	78,292,000	74,245,000	73,364,700	74,687,300
56202	Legislative Drafting and Law Revision	13,083,000	13,693,000	12,552,760	12,705,000
563	Law Reform and Development	8,900,000	8,900,000	8,900,000	8,900,000
	Total	129,656,000	126,730,000	122,675,000	124,555,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
561	Policy and Management for Legal and Drafting Services	22	28	17.6%	18.7%
562	Legal Advisory and Representation	103	122	82.4%	81.3%
56201	Civil Advisory and Litigation	96	114	76.8%	76.0%
56202	Legislative Drafting and Law Revision	7	8	5.6%	5.3%
563	Law Reform and Development	-	-	0%	0%
	Total	125	150	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<p>PROGRAMME 561: Policy and Management for Legal and Drafting Services</p> <p>Outcome: Provide essential expert support services to the Government in the maintenance and improvement of Mauritius's system of law, justice and human rights within the rule of law.</p>						
Office of the Solicitor General and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	80%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	85%	90%	95%	95%
<p>PROGRAMME 562: Legal Advisory and Representation</p> <p>Outcome: Fair and independent legal advisory work and representation within a reasonable period of time.</p> <p>SUB-PROGRAMME 56201: Civil Advisory and Litigation</p>						
Administrative and Advisory Unit	O1: Legal advisory services to Government.	P1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days).	10	10	10	10
		P2: Number of legal advice/opinion.	5,000	5,000	5,200	5,200

Attorney General's Office - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision						
Drafting and Law Revision Unit	O1: Drafting of legislative texts.	P1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks).	6	6	6	6
PROGRAMME 563 : Law Reform and Development Outcome: Laws of Mauritius made responsive to the need of the society.						
Law Reform Commission	O1: Law review and reform services	P1: Minimum number of papers and reports.	8	6	6	6
		P2: Average time (month) for preliminary assessment paper for review of any aspect of law.	1	1	1	1

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	80,223,000	74,064,000	75,279,000	76,544,000
22	Goods and Services	40,183,000	42,896,000	37,626,000	38,256,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,250,000	9,770,000	9,770,000	9,755,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	129,656,000	126,730,000	122,675,000	124,555,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
561	Policy and Management for Legal and Drafting Services	21,117,000	8,775,000	-	-
562	Legal Advisory and Representation	52,947,000	34,121,000	870,000	-
563	Law Reform and Development	-	-	8,900,000	-
	Total	74,064,000	42,896,000	9,770,000	-

Programme 561: Policy and Management for Legal and Drafting Services

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	23,284,000	21,117,000	21,412,540	21,717,691
21110	Personal Emoluments	21,184,000	19,117,000	19,412,540	19,717,691
21111	Other Staff Costs	2,100,000	2,000,000	2,000,000	2,000,000
22	Goods and Services	6,097,000	8,775,000	6,445,000	6,545,000
22010	Cost of Utilities	625,000	625,000	625,000	625,000
22030	Rent	1,625,000	1,750,000	1,850,000	1,950,000
22040	Office Equipment and Furniture	200,000	1,500,000	220,000	220,000
22050	Office Expenses	200,000	100,000	100,000	100,000
22060	Maintenance	780,000	1,850,000	700,000	700,000
22100	Publications and Stationery	567,000	600,000	600,000	600,000
22120	Fees	750,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	1,250,000	1,250,000	1,250,000	1,250,000
	Total	29,381,000	29,892,000	27,857,540	28,262,691

Attorney General's Office - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 562: Legal Advisory and Representation					
Sub- Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	49,446,000	47,194,000	48,013,700	48,872,294
21110	Personal Emoluments	42,201,000	40,660,000	41,479,700	42,338,294
21111	Other Staff Costs	7,245,000	6,534,000	6,534,000	6,534,000
22	Goods and Services	28,496,000	26,181,000	24,481,000	24,961,000
22010	Cost of Utilities	1,255,000	1,650,000	1,650,000	1,650,000
22020	Fuel and Oil	120,000	120,000	120,000	120,000
22030	Rent	12,110,000	12,585,000	12,585,000	13,065,000
22040	Office Equipment and Furniture	400,000	1,000,000	400,000	400,000
22050	Office Expenses	335,000	325,000	325,000	325,000
22060	Maintenance	2,300,000	2,100,000	1,300,000	1,300,000
22070	Cleaning Services	100,000	150,000	150,000	150,000
22100	Publications and Stationery	1,625,000	2,225,000	1,925,000	1,925,000
22120	Fees	9,525,000	5,300,000	5,300,000	5,300,000
	<i>of which</i>				
22120011	<i>Fees icw Privy Council Cases</i>	<i>9,250,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22160	Overseas Training	200,000	200,000	200,000	200,000
22900	Other Goods and Services	526,000	526,000	526,000	526,000
26	Grants	350,000	870,000	870,000	855,000
26210	Current Grant to International Organisations	350,000	870,000	870,000	855,000
	<i>of which</i>				
26210066	<i>Contribution to Hague Conference on Private International Law</i>	<i>-</i>	<i>275,000</i>	<i>275,000</i>	<i>260,000</i>
26210101	<i>Contribution to Asian-African Legal Consultative Organisation</i>	<i>182,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
26210102	<i>Contribution to International Tribunal for the Law of the Sea</i>	<i>60,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
26210103	<i>Contribution to Commonwealth Legal Advisory Service</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
26210105	<i>Contribution to Permanent Court of Arbitration</i>	<i>48,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
31	Acquisition of Non-Financial Assets	-	-	-	-
31121	Transport Equipment	-	-	-	-
31121801	Acquisition of Vehicles	-	-	-	-
	Total	78,292,000	74,245,000	73,364,700	74,688,294

Attorney General's Office - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	7,493,000	5,753,000	5,852,760	5,954,015
21110	Personal Emoluments	6,588,000	4,848,000	4,947,760	5,049,015
21111	Other Staff Costs	905,000	905,000	905,000	905,000
22	Goods and Services	5,590,000	7,940,000	6,700,000	6,750,000
22010	Cost of Utilities	220,000	220,000	220,000	220,000
22030	Rent	975,000	1,055,000	1,105,000	1,155,000
22040	Office Equipment and Furniture	150,000	1,800,000	1,460,000	1,460,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	215,000	715,000	265,000	265,000
22100	Publications and Stationery	450,000	525,000	525,000	525,000
22120	Fees	3,455,000	3,500,000	3,000,000	3,000,000
22160	Overseas Training	75,000	75,000	75,000	75,000
	Total	13,083,000	13,693,000	12,552,760	12,704,015
Programme 563: Law Reform and Development					
26	Grant	8,900,000	8,900,000	8,900,000	8,900,000
26313	Extra- Budgetary Units	8,900,000	8,900,000	8,900,000	8,900,000
26313029	<i>Current Grant - Law Reform Commission</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,900,000</i>
	Total	8,900,000	8,900,000	8,900,000	8,900,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 561: Policy and Management for Legal and Drafting Services		22	28	28	28
	Attorney General	1	1	1	1
12 00 97	Solicitor General	1	1	1	1
12 00 95	Parliamentary Counsel	1	1	1	1
12 00 95	Deputy Solicitor General	1	1	1	1
12 00 93	Assistant Solicitor General	4	4	4	4
12 00 93	Chief Legal Secretary	1	1	1	1
12 72 82	Legal Secretary	-	-	-	-
12 65 77	Assistant Legal Secretary	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 29 55	Internal Control Officer	-	1	1	1
08 34 55	Confidential Secretary	9	9	9	9
PROGRAMME 562: Legal Advisory and Representation		103	122	122	122
Sub-Programme 56201: Civil Advisory and Litigation		96	114	114	114
12 00 90	Assistant Parliamentary Counsel	1	1	1	1
12 72 82	Principal State Counsel	5	5	5	5
12 65 77	Senior State Counsel	8	8	8	8
12 55 71	State Counsel	11	20	20	20
12 00 93	Chief State Attorney	1	1	1	1
12 00 90	Deputy Chief State Attorney	-	1	1	1
12 72 82	Principal State Attorney	2	1	1	1
12 65 77	Senior State Attorney	4	4	4	4
12 56 71	State Attorney	6	11	11	11
12 56 71	Curator of Vacant Estates	1	1	1	1
12 48 60	Principal Legal Assistant	1	1	1	1
12 41 56	Senior Legal Assistant	-	3	3	3
12 26 52	Legal Assistant	4	1	1	1
12 18 20	Trainee Legal Assistant	2	2	2	2
05 35 58	Law Library Officer	1	1	1	1
12 55 71	Legal Research Officer	2	2	2	2
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 45	Officer	14	14	14	14
08 29 48	Special Clerical Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	5	5	5
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 27 37	Head Office Care Attendant	3	3	3	3
24 10 30	Office Care Attendant	13	13	13	13
24 13 36	Driver	1	1	1	1
24 06 25	Handy Worker	1	2	2	2
Sub-Programme 56202: Legislative Drafting and Law Revision		7	8	8	8
12 00 90	Assistant Parliamentary Counsel	1	1	1	1
12 72 82	Principal State Counsel	1	1	1	1
12 55 71	State Counsel	1	2	2	2
12 59 71	Registrar (Legal Assistant Cadre)	1	1	1	1
12 53 65	Chief Legal Assistant	1	1	1	1
12 26 52	Legal Assistant	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	-	-	-	-
24 13 36	Driver	-	-	-	-
	Total	125	150	150	150

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	587
List of Programmes, Sub-Programmes and Priority Objectives	588
Summary of Financial Resources	589
Summary of Staffing Positions	589

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	590
Programme 703 : SME Development and Competitiveness	590
Programme 604: Promotion and Development of Cooperatives	591
Programme 525 : Consumer Protection and Market Surveillance	591

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	593
Summary for Year 2011 by Programmes and Sub-Programmes	593
Programme 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	593
Programme 703 : SME Development and Competitiveness	594
Programme 604: Promotion and Development of Cooperatives	595
Programme 525 : Consumer Protection and Market Surveillance	596

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	598
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Mauritius Business Growth Scheme (MBGS) Unit has been set up to support SMEs in improving enterprise productivity and competitiveness.
- Publication of SME Directory to increase the visibility of SMEs and act as tools for more effective marketing of their products and services.
- Publication of two Cooperatives Directories – one for Mauritius and one for Rodrigues.
- Five Cooperative Credit Societies (sugarcane) have benefitted from premium after having been FLO (Fair-Trade Labelling Organisation) certified.
- Additional marketing outlets provided through monthly Cooperative Fairs.
- 75% of all registered complaints at the Consumer Protection Unit investigated and settled.
- Prices are being systematically monitored through the new Management Information System at the Consumer Protection Unit.
- Publication of three issues of “Savoir Choisir” magazine, with wide coverage, highlighting the rights of consumers.
- Assistance to the Law Reform Commission to review and reform consumer legislation.

2. Major Services to be provided for 2011-2013

Programme 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection

- Policy and Management Services.

Programme 703: SME Development and Competitiveness

- Assistance through the Mauritius Business Growth Scheme (MBGS) to enable enterprises to grow and become more productive and competitive.
- Technical assistance, mentoring and support to small enterprises (annual turnover below Rs 5 million) and SMEs.

Programme 604: Promotion and Development of Cooperatives

- Monitoring of Cooperatives.
- Assistance to cooperative societies to be more professionally managed.

Programme 525: Consumer Protection and Market Surveillance

- Protection of consumers.
- Facilitation services for elaboration and upgrading of Customer/Citizens’ Charters.

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

- The Ministry currently operates from four separate locations (in rented offices) in Port Louis. This is creating difficulties at the level of the head office of the Ministry to coordinate activities and manage the common services.
 - The Ministry is reorganizing its scattered departments and divisions under one single location to gain synergy and to make more efficient use of public resources.
- Currently, there exists a number of publicly funded institutions and initiatives for the support of enterprises, including small and medium enterprises, leading to duplication in activities, schemes and programmes and an absence of coordinated approach in assisting enterprises.
 - The activities of public agencies dealing with enterprises and SMEs are being reorganized and streamlined around the Mauritius Business Growth Scheme to optimize public-funded initiatives, agencies and services for a more effective support to enterprises.
- The constraints affecting growth of enterprises identified in the 2009 Mauritius Enterprise Surveys are skills and technology deficiency, infrastructure issues and access to finance. In today's business environment, each and every firm/business has to be "globally competitive" and, therefore, technically export ready or export level in order to compete.
 - The Mauritius Business Growth Scheme, which has become operational since October 2010, will offer in-depth, concrete, technical "field" assistance to enable firms to hire technicians, engineers, experts, etc, to implement changes/improvements required for firms to upgrade and grow.
- Lack of adequate legal framework for ensuring better and more effective protection of the consumers.
 - Consumer legislations are being reviewed to encompass consumer protection, education and product safety;
 - A straightforward contravention penalty is being proposed to reduce processing time of case files;
 - The Ministry has entrusted the Law Reform Commission to look into the setting up of technical committees as provided in the Fair Trading Act to palliate for the lack of expertise for the proper handling of complaints with regard to defective products.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection

- Formulate and follow up on policies and strategies in line with the Government Reform Programme and the need to protect consumers and empower citizens.
- Create an environment which promotes confidence among consumers and traders, through policies.
- Ensure compliance of public institutions with their charters.

Programme 703: SME Development and Competitiveness

- To support enterprise growth, competitiveness and employment creation, in the manufacturing and services sectors through the delivery of two core services to beneficiary firms, intended to complement each other
 - Hand-holding and mentoring, assisting and advising beneficiary firms with the planning and implementation of a plan for business growth; and
 - Support for the buying in of more specialized outside expert services, beyond the generalist hand-holding provided by the advisors within the MBGS Unit.

Programme 604: Promotion and Development of Cooperatives

Sub-Programme 60401: Registry of Cooperatives

- Ensure compliance of cooperative societies with relevant legislations and that they are being managed in a proper manner.
- Wind up all inactive and dormant cooperative societies so that the list of active cooperative societies is updated.

Sub-Programme 60402: Promotion of Cooperative Entrepreneurship

- Provide capacity building programme and business development services to existing and potential co-operative organisations so that they are managed in a more professional manner.

Programme 525: Consumer Protection and Market Surveillance

Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer

- Ensure that the rights of consumers are effectively protected and that they get value for money.
- Ensure that consumers are fully aware of their rights and responsibilities.

Sub-Programme 52503: Citizen's Charter

- Review and upgrading of customer/citizens' charters and ensure compliance with the provisions of the charter to meet the growing demand for better quality and timely services to the public.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
701	Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	36,417,000	26,555,000	27,834,000	28,407,000
703	SME Development and Competitiveness	233,646,000	202,702,000	199,623,000	200,135,000
604	Promotion and Development of Cooperatives	72,585,000	70,897,000	71,712,000	72,569,000
60401	Registry of Cooperatives	64,304,000	62,912,000	63,637,000	64,424,000
60402	Promotion of Cooperative Entrepreneurship	8,281,000	7,985,000	8,075,000	8,145,000
525	Consumer Protection and Market Surveillance	19,127,000	20,028,000	18,084,000	18,323,000
52501	Promotion and Protection of the Rights of the Consumer	18,242,000	19,441,000	17,487,000	17,716,000
52503	Citizens Charter	885,000	587,000	597,000	607,000
	Total	361,775,000	320,182,000	317,253,000	319,434,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
701	Policy and Management for Business, Enterprise, Cooperatives and Consumer	28	32	12.9%	14.3%
703	SME Development and Competitiveness	5	5	2.3%	2.2%
604	Promotion and Development of Cooperatives	152	153	70.0%	68.6%
60401	Registry of Cooperatives	145	146	66.8%	65.5%
60402	Promotion of Cooperative Entrepreneurship	7	7	3.2%	3.1%
525	Consumer Protection and Market	32	33	14.7%	14.8%
52501	Promotion and Protection of the	32	33	14.7%	14.8%
52503	Citizens Charter	-	-	-	-
	Total	217	223	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection Outcome: Creation of an environment which promotes confidence among the consumers and where the citizens are empowered and become knowledgeable as to their rights and responsibilities.						
Office of the Minister; Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 703: SME Development and Competitiveness Outcome: Achieve Rs 100 billion as total output from the SME Sector by 2013.						
Mauritius Business Growth Scheme Unit	O1: Assistance through the Mauritius Business Growth Scheme (MBGS) to enable enterprises to grow and become more productive and competitive	P1: Number of enterprises accessing finance under the MBGS	20	100	120	120
		P2: Change in sales revenue of enterprises accessing finance under the MBGS	-	-	-	20%
SMEDA/NPCC/NICE	O2: Technical assistance, mentoring and support to small enterprises (annual turnover below Rs 5 million) and SMEs	P1: Number of enterprises assisted	-	200	250	300
		P2: Timeline from first visit to establish Action Plan with clear verifiable outcomes (weeks)	-	2	2	2

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 604: Promotion and Development of Cooperatives						
Outcome: Develop sound and diversified cooperative organisations for the benefit of their affiliates and members						
SUB-PROGRAMME 60401: Registry of Cooperatives						
Registry of Cooperatives	O1: Monitoring of cooperatives	P1: Cooperative societies compliant with obligations to audit within 90 days (875 active cooperative societies)	100%	100%	100%	100%
		P2: Number of arbitration cases settled within 60 days	25	27	30	30
		P3: Cumulative backlog of inactive and dormant cooperative societies wound up (out of total of 746)	56	130	230	330
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship						
Cooperative Development Unit	O1: Assistance to cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management	20	22	24	26
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome:						
- Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices.						
- Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.						
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer						
Consumer Protection Unit	O1: Protection of consumers.	P1: Number of control checks at trade premises	6,000	6,500	7,000	7,500
		P2: Complaints resolved within a maximum of 60 days	90%	90%	90%	90%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 52503: Citizens Charter						
Citizens Charter Unit	O1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	P1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments and Parastatals	15	15	15	15
		P2: Number of Citizens Charter disseminated in Private Sector organisations	2	2	2	2

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	90,921,000	85,861,000	88,558,000	90,117,000
22	Goods and Services	145,334,000	132,517,000	96,215,000	81,837,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	56,220,000	55,280,000	55,280,000	55,280,000
27	Social Benefits	-	-	-	-
28	Other Expense	65,100,000	44,200,000	77,200,000	92,200,000
31	Acquisition of Non-Financial Assets	4,200,000	2,324,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	361,775,000	320,182,000	317,253,000	319,434,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensatio n of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
701	Policy and Management for Business, Enterprise and Cooperatives and Consumer Protection	15,732,000	10,823,000	-	-
703	SME Development and Competitiveness	1,990,000	105,712,000	95,000,000	-
604	Promotion and Development of Cooperatives	54,704,000	11,713,000	4,480,000	-
525	Consumer Protection and Market Surveillance	13,435,000	4,269,000	-	2,324,000
	Total	85,861,000	132,517,000	99,480,000	2,324,000

Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	20,759,000	15,732,000	16,946,000	17,419,000
21110	Personal Emoluments	18,034,000	13,950,000	15,164,000	15,637,000
21111	Other Staff Costs	2,725,000	1,782,000	1,782,000	1,782,000
22	Goods and Services	12,658,000	10,823,000	10,888,000	10,988,000
22010	Cost of Utilities	2,500,000	1,800,000	2,000,000	2,100,000
22020	Fuel and Oil	100,000	100,000	150,000	150,000
22030	Rent	6,110,000	5,100,000	5,100,000	5,100,000

Ministry of Business, Enterprise, Cooperatives and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22040	Office Equipment and Furniture	75,000	100,000	100,000	100,000
22050	Office Expenses	360,000	245,000	310,000	310,000
22060	Maintenance	375,000	500,000	250,000	250,000
22070	Cleaning Services	20,000	55,000	60,000	60,000
22100	Publications and Stationery	1,745,000	1,600,000	1,600,000	1,600,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	1,000,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	273,000	278,000	278,000	278,000
31	Acquisition of Non-Financial Assets	3,000,000	-	-	-
31122	Acquisition of IT equipment	1,000,000	-	-	-
31122802	<i>Acquisition of IT equipment</i>	<i>1,000,000</i>	-	-	-
31133	Acquisition of Furniture	2,000,000	-	-	-
31133801	<i>Acquisition of Furniture & fittings</i>	<i>2,000,000</i>	-	-	-
	Total	36,417,000	26,555,000	27,834,000	28,407,000
Programme 703 : SME Development and Competitiveness					
21	Compensation of Employees	2,792,000	1,990,000	2,090,000	2,091,000
21110	Personal Emoluments	2,673,000	1,479,000	1,579,000	1,580,000
21111	Other Staff Costs	119,000	511,000	511,000	511,000
22	Goods and Services	116,054,000	105,712,000	69,533,000	55,044,000
22010	Cost of Utilities	500,000	500,000	500,000	500,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22030	Rent (MSDC)	2,075,000	690,000	780,000	840,000
	<i>of which:</i>				
22030001	<i>Rental of Building (MBGS)</i>	<i>2,000,000</i>	<i>690,000</i>	<i>780,000</i>	<i>840,000</i>
22030002	<i>Rental of Parking Slots (MBGS)</i>	<i>75,000</i>	-	-	-
22040	Office Equipment and Furniture	13,388,000	12,150,000	3,840,000	2,580,000
	<i>of which:</i>				
22040001	<i>Office Equipment (MBGS)</i>	<i>12,388,000</i>	<i>11,850,000</i>	<i>3,690,000</i>	<i>2,430,000</i>
22050	Office Expenses	115,000	220,000	230,000	230,000
22060	Maintenance	125,000	600,000	650,000	700,000
22070	Cleaning Services	35,000	47,000	48,000	49,000
22100	Publications and Stationery	190,000	435,000	435,000	475,000
22120	Fees	85,625,000	73,020,000	45,390,000	32,220,000
	<i>of which:</i>				
22120007	<i>Fees for Training (MSDC)</i>	<i>4,140,000</i>	<i>6,420,000</i>	<i>2,130,000</i>	<i>1,620,000</i>
22120008	<i>Fees to Consultants (MSDC)</i>	<i>81,110,000</i>	<i>66,600,000</i>	<i>43,260,000</i>	<i>30,600,000</i>
22170	Travelling within the Republic	100,000	200,000	200,000	200,000
22900	Other Goods and Services	13,826,000	17,775,000	17,385,000	17,175,000
	<i>of which:</i>				
22900099	<i>Miscellaneous Expenses (MBGS)</i>	<i>13,811,000</i>	<i>17,760,000</i>	<i>17,370,000</i>	<i>17,160,000</i>

Ministry of Business, Enterprise, Cooperatives and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	53,700,000	53,000,000	53,000,000	53,000,000
26313	Extra-Budgetary Units	53,700,000	53,000,000	53,000,000	53,000,000
26313064	<i>Current Grant - National Productivity and Competitiveness Council (NPCC)</i>	<i>19,700,000</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>19,000,000</i>
26313083	<i>Small and Medium Enterprises Development Authority (SMEDA)</i>	<i>34,000,000</i>	<i>34,000,000</i>	<i>34,000,000</i>	<i>34,000,000</i>
28	Other Expenses	61,100,000	42,000,000	75,000,000	90,000,000
28215	Transfers to Private Enterprises	61,100,000	42,000,000	75,000,000	90,000,000
28215002	<i>Matching Grant (MSDC)</i>	<i>61,100,000</i>	<i>12,000,000</i>	-	-
28215005	<i>90:10 Pay Back Scheme (MBGS)</i>	-	<i>30,000,000</i>	<i>75,000,000</i>	<i>90,000,000</i>
	Total	233,646,000	202,702,000	199,623,000	200,135,000
Programme 604: Promotion and Development of Cooperatives					
Sub-Programme 60401: Registry of Cooperatives					
21	Compensation of Employees	49,703,000	50,639,000	51,714,000	52,501,000
21110	Personal Emoluments	41,783,000	42,254,000	43,329,000	44,116,000
21111	Other Staff Costs	7,920,000	8,385,000	8,385,000	8,385,000
22	Goods and Services	10,281,000	10,073,000	9,723,000	9,723,000
22010	Cost of Utilities	1,366,000	1,396,000	1,396,000	1,396,000
22020	Fuel and Oil	100,000	60,000	60,000	60,000
22030	Rent	5,087,000	5,187,000	5,187,000	5,187,000
22040	Office Equipment and Furniture	890,000	650,000	300,000	300,000
22050	Office Expenses	170,000	170,000	170,000	170,000
22060	Maintenance	260,000	250,000	250,000	250,000
22070	Cleaning Services	70,000	85,000	85,000	85,000
22090	Security	373,000	410,000	410,000	410,000
22100	Publications and Stationery	515,000	565,000	565,000	565,000
22120	Fees	580,000	430,000	430,000	430,000
22900	Other Goods and Services	870,000	870,000	870,000	870,000
26	Grants	320,000	-	-	-
26210	Current Grant to International Organisations	320,000	-	-	-
26210120	<i>Contribution to International Co-operative Alliance (ICA)</i>	<i>320,000</i>	-	-	-
28	Other Expense	4,000,000	2,200,000	2,200,000	2,200,000
28211	Transfers to Non-Profit Institutions	4,000,000	2,200,000	2,200,000	2,200,000
	<i>of which:</i>				
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	<i>3,000,000</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>2,200,000</i>

Ministry of Business, Enterprise, Cooperatives and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	360,000	-	-	-
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	360,000	-	-	-
28211033	<i>Other Current Transfers - Co-operative Societies</i>	280,000	-	-	-
	Total	64,304,000	62,912,000	63,637,000	64,424,000
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
21	Compensation of Employees	4,440,000	4,065,000	4,155,000	4,225,000
21110	Personal Emoluments	3,930,000	3,555,000	3,645,000	3,715,000
21111	Other Staff Costs	510,000	510,000	510,000	510,000
22	Goods and Services	1,641,000	1,640,000	1,640,000	1,640,000
22010	Cost of Utilities	136,000	135,000	135,000	135,000
22030	Rent	267,000	267,000	267,000	267,000
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	20,000	20,000	20,000	20,000
22060	Maintenance	1,018,000	1,018,000	1,018,000	1,018,000
22070	Cleaning Services	3,000	3,000	3,000	3,000
22100	Publications and Stationery	40,000	40,000	40,000	40,000
22120	Fees	130,000	130,000	130,000	130,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000
26	Grants	2,200,000	2,280,000	2,280,000	2,280,000
26313	Extra-Budgetary Units	2,200,000	2,280,000	2,280,000	2,280,000
26313061	<i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i>	2,200,000	2,280,000	2,280,000	2,280,000
	Total	8,281,000	7,985,000	8,075,000	8,145,000
Programme 525 : Consumer Protection and Market Surveillance					
Sub-Programme 52501 : Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	12,402,000	12,848,000	13,056,000	13,274,000
21110	Personal Emoluments	10,300,000	10,746,000	10,954,000	11,172,000
21111	Other Staff Costs	2,102,000	2,102,000	2,102,000	2,102,000
22	Goods and Services	4,640,000	4,269,000	4,431,000	4,442,000
22010	Cost of Utilities	400,000	700,000	750,000	750,000
22030	Rent	3,180,000	2,480,000	2,480,000	2,480,000
22040	Office Equipment and Furniture	50,000	150,000	250,000	250,000
22050	Office Expenses	40,000	36,000	46,000	46,000
22060	Maintenance	90,000	475,000	475,000	485,000

Ministry of Business, Enterprise, Cooperatives and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22070	Cleaning Services	-	113000	115000	116000
22100	Publications and Stationery	5,000	15,000	15,000	15,000
22120	Fees	625,000	-	-	-
22900	Other Goods and Services	250,000	300,000	300,000	300,000
31	Acquisition of Non- Financial Assets	1,200,000	2,324,000	-	-
31132	Intangible Fixed Assets	1,200,000	2,324,000	-	-
31132801	<i>Acquisition of Software Computerisation of the Consumer Protection Unit</i>	<i>1,200,000</i>	2,324,000	-	-
	Total	18,242,000	19,441,000	17,487,000	17,716,000
Sub-Programme 52503 : Citizens Charter					
21	Compensation of Employees	825,000	587,000	597,000	607,000
21110	Personal Emoluments	675,000	521,000	531,000	541,000
21111	Other Staff Costs	150,000	66,000	66,000	66,000
22	Goods and Services	60,000	-	-	-
22010	Cost of Utilities	60,000	-	-	-
	Total	885,000	587,000	597,000	607,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection		28	32	32	32
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
01 60 71	Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	6	10	10	10
08 34 55	Confidential Secretary	4	4	4	4
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	-	-	-	-
22 12 39	Receptionist /Telephone Operator	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
Programme 703:SME Development and Competitiveness		5	5	5	5
02 45 67	Assistant Secretary	1	1	1	1
26 20 53	Teacher/Senior Teacher, Handicraft Industrial Branch	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 45	Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
Programme 604: Promotion and Development of Cooperatives		152	153	153	153
Sub-Programme 60401: Registry of Cooperatives		145	146	146	146
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
18 75 79	Registrar of Co-operative Societies	-	-	-	-
18 62 73	Deputy Registrar of Co-operative Societies	1	1	1	1
18 48 67	Controller of Co-operatives	-	-	-	-
18 56 66	Divisional Co-operative Officer	4	4	4	4
18 53 63	Principal Co-operative Officer	17	17	17	17
18 44 58	Senior Co-operative Officer	23	23	23	23
18 25 52	Co-operative Officer	29	29	29	29
10 20 48	Projectionist	-	-	-	-
01 41 55	Financial Operations Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
02 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Officer	15	15	15	15
08 13 41	Clerk Assistant	17	17	17	17
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	7	7	7	7
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	3	3	3	3
24 02 21 } 24 02 16 }	General Worker	12	12	12	12
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship		7	7	7	7
18 75 79	Secretary for Co-operative Development	1	1	1	1
18 59 71	Senior Co-operative Development Officer	3	3	3	3
18 44 67	Co-operative Development Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
08 13 41	Clerk Assistant	-	-	-	-
24 18 36	Leading Hand	-	-	-	-
Programme 525: Consumer Protection and Market Surveillance		32	33	33	33
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer		32	33	33	33
02 45 67	Assistant Secretary	1	1	1	1
18 62 73	Head Consumer Protection Unit	-	-	-	-
18 53 64	Principal Consumer Protection Officer	1	1	1	1
18 48 59	Senior Consumer Protection Officer	3	3	3	3
18 41 55	Consumer Protection Officer	21	21	21	21
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	4	4	4	4
08 17 44	Word Processing Operator	1	1	1	1
22 12 39	Receptionist /Telephone Operator	-	-	-	-
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 52503: Citizens Charter		-	-	-	-
02 45 67	Assistant Secretary	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
Total		217	223	223	223

CENTRALISED OPERATIONS OF GOVERNMENT

SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
951	Centrally Managed Expenses of Government	2,252,727,000	2,424,327,000	3,162,727,000	8,304,727,000
95101	Compensation and Mission Expenses	2,123,500,000	2,183,100,000	2,906,500,000	8,048,500,000
95102	Acquisition of Assets and Obligations to International Organisations	129,227,000	241,227,000	256,227,000	256,227,000
952	Centrally Managed Initiatives of Government	1,128,800,000	445,000,000	1,445,000,000	4,145,000,000
95201	Re-inventing Government Initiatives	353,000,000	265,000,000	265,000,000	265,000,000
95202	Other Projects and Schemes Centrally Managed	775,800,000	180,000,000	1,180,000,000	3,880,000,000
	Total	3,381,527,000	2,869,327,000	4,607,727,000	12,449,727,000

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	1,808,000,000	1,877,000,000	2,397,000,000	
22	Goods and Services	325,800,000	273,000,000	273,000,000	
24	Interest	-	-	-	
25	Subsidies	80,000,000	80,000,000	80,000,000	
26	Grants	286,227,000	230,827,000	401,227,000	
27	Social Benefits	-	-	-	
28	Other Expense	736,500,000	163,500,000	211,500,000	
31	Acquisition of Non-Financial Assets	135,000,000	145,000,000	1,145,000,000	
32	Acquisition of Financial Assets	10,000,000	100,000,000	100,000,000	
	Total	3,381,527,000	2,869,327,000	4,607,727,000	12,449,727,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
951	Centrally Managed Expenses of Government	1,837,000,000	73,000,000	344,327,000	170,000,000
952	Centrally Managed Initiatives of Government	40,000,000	200,000,000	130,000,000	75,000,000
	Total	1,877,000,000	273,000,000	474,327,000	245,000,000

CENTRALISED OPERATIONS OF GOVERNMENT

Programme 951: Centrally Managed Expenses of Government

Sub-Programme 95101: Compensation and Mission Expenses

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	1,720,000,000	1,837,000,000	2,357,000,000	
21110	Personal Emoluments	1,020,000,000	1,010,000,000	1,520,000,000	
	<i>of which:</i>				
21110001	Basic Salary			400,000,000	
21110002	Salary Adjustment/Compensation	340,000,000	330,000,000	440,000,000	
21110006	Cash in lieu of Leave	680,000,000	680,000,000	680,000,000	
21111	Other Staff Costs	500,000,000	622,000,000	627,000,000	
	<i>of which:</i>				
21111300	Passage Benefits	100,000,000	100,000,000	105,000,000	
21111350	Allowance in Lieu of Passages	400,000,000	400,000,000	400,000,000	
21210	Social Contributions	200,000,000	205,000,000	210,000,000	
21210001	Contribution to the National Savings Fund	200,000,000	205,000,000	210,000,000	
22	Goods and Services	63,000,000	73,000,000	73,000,000	
22110	Mission Expenses of Ministers and Delegates	60,000,000	70,000,000	70,000,000	
	<i>of which:</i>				
22110001	Subsistence Allowance	26,000,000	36,000,000	36,000,000	
22110002	Air Tickets	27,500,000	27,500,000	27,500,000	
22110003	Hotel Accomodation	700,000	700,000	700,000	
22110004	Travelling Expenses	3,300,000	3,300,000	3,300,000	
22110099	Other Expenses	2,500,000	2,500,000	2,500,000	
22120	Fees	3,000,000	3,000,000	3,000,000	
22120003	Commissions of Enquiry and Committees	3,000,000	3,000,000	3,000,000	
26	Grants	237,000,000	159,600,000	315,000,000	
26313	Extra-Budgetary Units	67,000,000	44,600,000	67,000,000	
26313035	Current Grant - Mauritius Ex Services Trust Fund Board	67,000,000	44,600,000	67,000,000	
26314	Local Authorities, RRA and Extra Budgetary Units	170,000,000	115,000,000	248,000,000	
28	Other Expense	103,500,000	113,500,000	161,500,000	
28217	Expense Not Elsewhere Specified	103,500,000	113,500,000	161,500,000	
	<i>of which:</i>				
28217001	Insurance	500,000	500,000	500,000	
28217002	Compensation arising out of Government Liability	100,000,000	100,000,000	148,000,000	
28217003	Refund of Revenue	3,000,000	3,000,000	3,000,000	
28217004	Refund of Employee Contribution				
28217005	Refund of taxes icw projects/ schemes financed by development partners and under special social programme	-	10,000,000	10,000,000	
	Total	2,123,500,000	2,183,100,000	2,906,500,000	8,048,500,000

CENTRALISED OPERATIONS OF GOVERNMENT

Sub-Programme 95102 : Acquisition of Assets and Obligations to International Organisations

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	49,227,000	71,227,000	86,227,000	86,227,000
26210	Current Grant to International Organisations	49,227,000	71,227,000	86,227,000	86,227,000
	<i>of which:</i>				
26210034	<i>Contribution to Commonwealth Fund for Technical Cooperation (CFTC)</i>	9,500,000	9,500,000	9,500,000	9,500,000
26210035	<i>Contribution to UNDP Sub-Office</i>	5,000,000	5,000,000	5,000,000	5,000,000
26210036	<i>Contribution to Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)</i>	2,000,000	2,000,000	2,000,000	2,000,000
26210037	<i>Contribution to New Delhi Centre for Science and Technology</i>	200,000	200,000	200,000	200,000
26210038	<i>Contribution to Collaborative Africa Budget Reform Initiative (CABRI)</i>	1,000,000	1,000,000	1,000,000	1,000,000
26210039	<i>Contribution to Corporate Registers Forum</i>	30,000	30,000	30,000	30,000
26210040	<i>Contribution to Eastern and Southern African Association of Accountant-Generals (ESSAAG)</i>	550,000	550,000	550,000	550,000
26210041	<i>Contribution to International Association for Official Statistics</i>	15,000	15,000	15,000	15,000
26210042	<i>Contribution to International Statistical Institute (ISI)</i>	10,000	10,000	10,000	10,000
26210043	<i>Contribution to International Association of Survey Statistician (IASS)</i>	7,000	7,000	7,000	7,000
26210104	<i>Contribution to International Criminal Court</i>	580,000	580,000	580,000	580,000
26210105	<i>Contribution to Permanent Court of Arbitration</i>	8,000,000	8,000,000	8,000,000	8,000,000
26210152	<i>Contribution to Organisation of Economic Co-operation and Development (OECD) Development Centre</i>	700,000	700,000	700,000	700,000
26210156	<i>Contribution to International Association of Insolvency Regulators</i>	35,000	35,000	35,000	35,000
26210157	<i>COMESA Fund Project</i>	4,600,000	4,600,000	4,600,000	4,600,000
26210158	<i>Contribution to Regional Multi-Disciplinary Centre for Excellence (RMCE)</i>	12,000,000	-	15,000,000	15,000,000
26210167	<i>IMF Training Institute: IMF Trust Fund for Training in Africa</i>	-	31,000,000	31,000,000	31,000,000
26210159	<i>Contribution to AFRITAC South</i>	5,000,000	8,000,000	8,000,000	8,000,000

CENTRALISED OPERATIONS OF GOVERNMENT

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	70,000,000	70,000,000	70,000,000	70,000,000
31121	Transport Equipment	70,000,000	70,000,000	70,000,000	70,000,000
31121801	<i>Acquisition of Vehicles for Ministers and Senior Civil Servants</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>
32	Acquisition of Financial Assets	10,000,000	100,000,000	100,000,000	100,000,000
32155	Shares and Other Equity Purchase	10,000,000	-	-	-
	<i>of which:</i>				
32155011	<i>Road Development Co Ltd</i>	<i>10,000,000</i>	-	-	-
32155	Subscriptions to International Organisations	-	100,000,000	100,000,000	100,000,000
32155105	<i>African Development Bank (ADB)</i>	-	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	Total	129,227,000	241,227,000	256,227,000	256,227,000

CENTRALISED OPERATIONS OF GOVERNMENT

Programme 952: Centrally Managed Initiatives of Government

Sub-Programme 95201: Re-inventing Government Initiatives

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	88,000,000	40,000,000	40,000,000	40,000,000
21110	Personal Emoluments	88,000,000	40,000,000	40,000,000	40,000,000
21110010	<i>Service to Mauritius Programme</i>	78,000,000	30,000,000	30,000,000	30,000,000
21110011	<i>Redeployment Scheme in the Public Sector</i>	10,000,000	10,000,000	10,000,000	10,000,000
22	Goods and Services	250,000,000	200,000,000	200,000,000	200,000,000
22120	Fees	100,000,000	100,000,000	100,000,000	100,000,000
	<i>of which:</i>				
22120024	<i>Capacity Building Programme</i>	100,000,000	100,000,000	100,000,000	100,000,000
22130	Studies and Surveys	150,000,000	100,000,000	100,000,000	100,000,000
22130001	<i>Studies and Project Preparation</i>	150,000,000	100,000,000	100,000,000	100,000,000
31	Acquisition of Non-Financial Assets	15,000,000	25,000,000	25,000,000	25,000,000
31112	Non-Residential Buildings	15,000,000	25,000,000	25,000,000	25,000,000
31112999	<i>VAT component - Investment Projects - Bilateral Agreements</i>	15,000,000	25,000,000	25,000,000	25,000,000
	Total	353,000,000	265,000,000	265,000,000	265,000,000

CENTRALISED OPERATIONS OF GOVERNMENT

Sub-Programme 95202: Other Projects and Schemes Centrally Managed

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22	Goods and Services	12,800,000	-	-	-
22900	Other Goods and Services	12,800,000	-	-	-
22900099	<i>Expenses related to Mauritian Pavilion in Shanghai Expo 2010</i>	<i>12,800,000</i>	-	-	-
25	Subsidies	80,000,000	80,000,000	80,000,000	80,000,000
25120	Financial Public Corporations	80,000,000	80,000,000	80,000,000	80,000,000
25120001	<i>Development Bank of Mauritius Ltd - Interest Subsidy on Loans</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>
28	Other Expense	633,000,000	50,000,000	50,000,000	50,000,000
28221	Transfers to Non-Profit Institutions	400,000,000	-	-	-
28221006	<i>Projects/Schemes Financed under National Lottery*</i>	<i>400,000,000</i>			
28222	Transfers to Households	233,000,000	50,000,000	50,000,000	50,000,000
	<i>of which:</i>				
28222007	<i>Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies</i>	<i>223,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
31	Acquisition of Non-Financial Assets	50,000,000	50,000,000	1,050,000,000	3,750,000,000
31113	Other Structures	50,000,000	50,000,000	1,050,000,000	3,750,000,000
	<i>of which:</i>				
31113301	<i>New City at Highlands Project</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
	<i>Implementation of Infrastructure Plan</i>	-	-	<i>1,000,000,000</i>	<i>3,700,000,000</i>
	Total	775,800,000	180,000,000	1,180,000,000	3,880,000,000

CONTINGENCIES

Programme 989: Contingencies and Reserves

Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
29		2,000,000,000	1,800,000,000	1,800,000,000	1,800,000,000
29000	Contingencies	2,000,000,000	1,800,000,000	1,800,000,000	1,800,000,000
	Total	2,000,000,000	1,800,000,000	1,800,000,000	1,800,000,000

**EXPENDITURE CHARGED STATUTORILY
OR BY VIRTUE OF THE STATE OBLIGATIONS**

Government Debt Servicing

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22	Goods and Services	20,000,000	28,000,000	32,000,000	32,000,000
22900	Other Goods and Services	20,000,000	28,000,000	32,000,000	32,000,000
22900200	Management/Service Charges	20,000,000	28,000,000	32,000,000	32,000,000
24	Interests	10,220,000,000	11,150,000,000	12,667,000,000	13,485,000,000
24100	External Debt	710,000,000	730,000,000	922,000,000	1,165,000,000
24200	Internal Debt	9,510,000,000	10,420,000,000	11,745,000,000	12,320,000,000
33	Capital Repayments	4,221,000,000	4,759,000,000	7,208,000,000	5,669,000,000
33135	Internal Debt (long-term only)	3,288,000,000	3,889,000,000	6,218,000,000	4,469,000,000
33245	External Debt	933,000,000	870,000,000	990,000,000	1,200,000,000
	Total	14,461,000,000	15,937,000,000	19,907,000,000	19,186,000,000

Public Service Pensions

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants - Current	800,000,000	860,000,000	915,000,000	
26313	Extra-Budgetary Units	800,000,000	860,000,000	915,000,000	
26313007	Civil Service Family Protection Scheme	800,000,000	860,000,000	915,000,000	
27	Social Benefits	4,165,000,000	4,375,000,000	4,630,000,000	
27310	Employer Social Benefits in Cash	4,165,000,000	4,375,000,000	4,630,000,000	
27310001	National Assembly Retiring Allowances	60,000,000	65,000,000	65,000,000	
27310002	Pensions	3,050,000,000	3,205,000,000	3,400,000,000	
27310003	Gratuities	1,050,000,000	1,100,000,000	1,160,000,000	
27310004	Compassionate Allowances	5,000,000	5,000,000	5,000,000	
	Total	4,965,000,000	5,235,000,000	5,545,000,000	6,610,000,000

SUMMARY OF REVENUE

Rs 000						
Code	Description of Revenue Items	July- December 2009	2010		2011	Notes
		Actual	Estimates	Revised	Estimates	
11	TAXES					
111	Taxes on Income, Profits and Gains	8,059,092	13,755,000	13,740,000	13,803,000	
113	Taxes on Property	1,712,544	3,429,000	3,554,000	4,548,000	
114	Taxes on Goods and Services	16,293,086	32,823,000	33,699,000	38,702,000	
115	Taxes on International Trade and Transactions	801,641	1,600,000	1,440,000	1,515,000	
116	Other Taxes	774,460	1,090,000	920,000	1,140,000	
	TOTAL - TAXES	27,640,823	52,697,000	53,353,000	59,708,000	
12	SOCIAL CONTRIBUTIONS					
121	Social Security Contributions	357,952	740,300	740,300	800,300	
122	Other Social Contributions	137,102	274,700	274,700	274,700	
	TOTAL - SOCIAL CONTRIBUTIONS	495,054	1,015,000	1,015,000	1,075,000	
13	GRANTS					
131	Grants from Foreign Governments	317,850	430,000	63,400	313,200	
132	Grants from International Organisations	2,864,583	3,674,000	1,406,600	2,571,800	
	TOTAL - GRANTS	3,182,433	4,104,000	1,470,000	2,885,000	
14	OTHER REVENUE					
141	Property Income	1,024,651	4,955,000	3,671,000	3,242,000	
142	Sales of Goods and Services	641,699	1,397,000	1,357,000	1,727,000	
143	Fines, Penalties and Forfeits	128,399	222,000	255,000	260,000	
145	Miscellaneous Revenue	69,861	2,380,000	1,804,000	1,403,000	
	TOTAL - OTHER REVENUE	1,864,609	8,954,000	7,087,000	6,632,000	
	GRAND TOTAL	33,182,919	66,770,000	62,925,000	70,300,000	

TAX REVENUE

					Rs 000	Notes
Code	Description of Revenue Items	July-December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
11	TAXES					
111	<u>Taxes on Income, Profits and Gains</u>					
11110001	Income Tax - Individuals	2,287,697	4,120,000	4,410,000	4,863,000	
11120001	Income Tax - Companies & Bodies Corporate	5,210,561	8,760,000	8,300,000	8,250,000	
11130001	Tax Deduction at Source (TDS)	425,049	815,000	950,000	690,000	
11140001	National Residential Property Tax (NRPT)	135,785	60,000	80,000	--	
		8,059,092	13,755,000	13,740,000	13,803,000	
113	<u>Taxes on Property</u>					
1131	Recurrent Taxes on Immovable Property					
11310001	Campement Site Tax	4,923	5,000	3,000	3,000	
11310002	Campement Tax	3,360	4,000	3,000	3,000	
		8,282	9,000	6,000	6,000	
1134	Taxes on Financial and Capital Transactions					
11340001	Land Transfer Tax	505,003	1,000,000	1,050,000	1,615,000	
11340002	Registration Duty on Transfer of Immovable Property	514,024	1,000,000	1,050,000	1,350,000	
11340003	Tax on Transfer of Leasehold Rights in State Lands	74,754	75,000	150,000	150,000	
11340004	Registration Duty on Transfer of Shares	10,090	75,000	65,000	75,000	
11340005	Registration Duty on Transfer of Motor Vehicles	381,388	750,000	770,000	850,000	
11340006	Registration Duty on Loans	2,658	10,000	8,000	10,000	
11340007	Registration Duty on Fixed and Floating Charges	90,041	200,000	180,000	190,000	
11340008	Mortgages, Inscriptions and Transcriptions	5,846	15,000	10,000	12,000	
11340009	Stamp Duties	37,479	85,000	75,000	80,000	
11340999	Miscellaneous	69,851	160,000	150,000	160,000	
		1,691,134	3,370,000	3,508,000	4,492,000	
1135	Other Non Recurrent Taxes on Property					
11350001	Land Conversion Tax	13,127	50,000	40,000	50,000	
		13,127	50,000	40,000	50,000	
114	<u>Taxes on Goods and Services</u>					
1141	General Taxes on Goods and Services					
11411001	Value Added Tax	9,981,963	20,600,000	20,750,000	22,800,000	
11412001	Sales Tax	5	--	--	--	
		9,981,968	20,600,000	20,750,000	22,800,000	
1142	Taxes on Specific Goods (Excise Duties and Environment Taxes)					
11420001	Spirits, Liquors and Alcoholic Beverages	1,241,669	2,276,000	2,230,000	2,865,000	
11420002	Tobacco Products	1,195,087	2,200,000	2,300,000	2,795,000	
11420003	Motor Vehicles and Motor Cycles	914,216	1,685,000	1,825,000	2,064,000	
11420004	Petroleum Products (including MID Levy)	1,179,794	2,225,000	2,225,000	2,605,000	
11420005	PET Bottles and other Plastic Products	63,689	131,000	121,000	213,000	
11420999	Miscellaneous	33,076	101,000	88,000	194,000	
		4,627,530	8,618,000	8,789,000	10,736,000	

TAX REVENUE - continued

Rs 000

Code	Description of Revenue Items	July-December 2009	2010		2011	Notes
		Actual	Estimates	Revised	Estimates	
1144	Taxes on Specific Services and Gambling					
11440001	Taxes on the National Lottery and Other Lotteries	9,338	420,000	690,000	700,000	
11440002	Betting Taxes on Horse Racing, Football, etc.	360,061	480,000	655,000	850,000	
11440003	Gaming Taxes on Casinos and Gaming Houses	396,626	625,000	835,000	882,000	
11440004	Passenger Fee on Air Tickets	243,181	525,000	525,000	805,000	
		1,009,206	2,050,000	2,705,000	3,237,000	
1145	Licence Fees					
11450001	Road Motor Vehicle Licences	535,947	1,081,500	1,101,500	1,255,000	
11450002	Company Licences	11,122	155,000	145,000	177,000	
11450003	Incorporation & Lodging Fees, Search Duty, etc.	3,969	14,000	12,000	15,000	
11450004	Tourist Enterprise Licences	56,485	65,000	65,000	75,000	
11450005	Gambling Licences	51,093	200,000	92,000	355,000	
11450006	Liquor Licences	1,560	13,000	13,000	27,000	
11450007	Freeport Licences	351	5,000	5,000	5,000	
11450099	Miscellaneous	13,854	21,500	21,500	20,000	
		674,381	1,555,000	1,455,000	1,929,000	
115	Taxes on International Trade and Transactions					
11510001	Customs Duties	801,641	1,600,000	1,440,000	1,515,000	
		801,641	1,600,000	1,440,000	1,515,000	
116	Other Taxes					
11610001	Temporary Solidarity Levy on Hotels	398	--	--	--	
11610002	Corporate Social Responsibility	--	--	150,000	200,000	
11611001	Environment Protection Fee	34,842	140,000	140,000	290,000	
11612001	Special Levy on Banks	366,059	615,000	330,000	350,000	f(1)
11612002	Special Levy on Telecommunication Companies	373,160	335,000	300,000	300,000	
		774,460	1,090,000	920,000	1,140,000	
	TOTAL - TAXES	27,640,823	52,697,000	53,353,000	59,708,000	

f(1) Figures in respect of foreign tax credit on Special Levy on Banks for July-December 2009 and Estimates for 2010 were accounted for under item 11120001 Income Tax - Companies & Bodies Corporate

SOCIAL CONTRIBUTIONS

Rs 000						
Code	Description of Revenue Items	July- December 2009	2010		2011	Notes
		Actual	Estimates	Revised	Estimates	
12	SOCIAL CONTRIBUTIONS					
121	<u>Social Security Contributions</u>					
12110001	Employee Contribution under New Pension Scheme	357,952	740,300	740,300	800,300	
		357,952	740,300	740,300	800,300	
122	<u>Other Social Contributions</u>					
12210001	Civil Service Family Protection Scheme	134,704	270,000	270,000	270,000	
12211001	Retiring Allowance Scheme for Members of National Assembly	2,398	4,700	4,700	4,700	
		137,102	274,700	274,700	274,700	
	TOTAL - SOCIAL CONTRIBUTIONS	495,054	1,015,000	1,015,000	1,075,000	

GRANTS

					Rs 000	Notes
Code	Description of Revenue Items	July- December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
13	GRANTS					
131	<u>Grants from Foreign Governments</u>					
13110202	Government of the Republic of France	--	--	--	40,000	
13110501	Government of Japan	--	26,000	5,800	82,200	
13120201	Government of the Federal Republic of Germany	--	54,000	27,000	30,000	
13120301	Government of the Republic of India	317,850	350,000	30,600	161,000	
		317,850	430,000	63,400	313,200	
132	<u>Grants from International Organisations</u>					
13210001	Global Fund to Fight AIDS, Tuberculosis and Malaria	--	55,000	44,300	42,900	
13210002	AFD - Programme de Renforcement des Capacités Commerciales	--	36,100	16,300	20,100	
13210003	GEF- Persistent Organic Pollutants	989	9,400	5,200	10,900	
13210004	GEF- Energy Efficiency and Conservation	993	14,500	6,400	13,800	
13220002	AFD - Resource Efficiency and Cleanup Production	--	--	--	13,000	
13220610	EDF - Waste Water Sector	--	--	--	--	
13220611	EDF - Decentralised Cooperation Programme	48,092	179,500	144,400	101,600	
13220613	EDF - Sugar Sector (Reliquat)	--	--	--	--	
13220614	EDF - Fluctuation in Exports Earnings (FLEX)	997,909	28,000	--	--	
13220615	EDF - General Budget Support under 10th EDF	--	--	--	703,600	
13220616	EDF - Accompanying Measures for Economic Restructuring	1,358,385	1,431,500	1,163,000	1,456,000	
13220617	EDF - Global Climate Change Alliance	--	94,000	--	112,000	
13220689	EDF- Other	453,049	1,800,000	--	--	
13220701	ICF- E-Judiciary Project	--	26,000	26,000	53,000	
13220702	ICF- E-Management System	--	--	--	19,000	
13220720	UNDP - Protected Area Network Project	--	--	--	14,400	
13220999	Miscellaneous	5,167	--	1,000	11,500	
		2,864,583	3,674,000	1,406,600	2,571,800	
	TOTAL - GRANTS	3,182,433	4,104,000	1,470,000	2,885,000	

OTHER REVENUE

					Rs 000	Notes
Code	Description of Revenue Items	July- December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
14	OTHER REVENUE					
141	<u>Property Income</u>					
1411	Interest					
14110001	Agricultural Marketing Board	--	1,144	--	1,097	
14110002	Central Electricity Board	21,128	38,165	105,226	153,316	
14110003	Central Water Authority	4,465	56,749	479	46,329	
14110004	Mauritius Housing Company Ltd	925	1,229	1,135	823	
14110005	Mauritius Sugar Industry Research Institute	4	105	105	105	
14110006	National Transport Corporation	60	2,120	2,120	2,120	
14110007	Sugar Planters Mechanical Pool Cooperation	161	316	289	274	
14110008	Rose Belle Sugar Estate	--	5,316	--	4,940	
14110009	National Housing Development Company Ltd	9,585	16,836	17,456	16,185	
14110010	Business Parks of Mauritius Ltd	--	11,183	1,137	7,830	
14110011	Industrial and Vocational Training Board	--	--	--	1,253	
14110012	Development Bank of Mauritius Ltd	--	12,691	22,884	10,926	
14110013	State Investment Corporation	--	--	--	--	
14110015	Airports of Mauritius Co Ltd	--	--	--	61,000	
14110050	Loans to Government Officers	45,723	95,700	87,500	85,000	
14110051	Investment of Surplus Balances	41,352	50,199	91,569	48,659	
14110054	District Council of Pamplemousses/Riviere du Rempart	1,050	2,074	2,100	2,100	
14110055	Mauritius Shipping Corporation	--	2,000	--	2,000	
14110071	Irrigation Authority	--	--	--	2,043	
14110999	Miscellaneous	1,634	6,173	5,000	149,000	
		126,086	302,000	337,000	595,000	
1412	Dividends					
14120004	State Bank of Mauritius Ltd	41,120	45,000	45,000	40,000	
14120005	State Investment Corporation	--	832,000	--	--	
14120006	Mauritius Telecom	--	300,000	347,000	200,000	
14120008	Airports of Mauritius Co Ltd	--	160,000	160,000	--	
14120009	State Informatics Ltd	--	10,000	7,000	7,000	
14120010	Mauritius Housing Company Ltd	--	40,800	31,000	23,400	
14120999	Miscellaneous	6,165	5,000	7,000	6,600	
		47,285	1,392,800	597,000	277,000	
1413	Withdrawals from Income of Quasi Corporations					
14130001	Bank of Mauritius	--	1,200,000	1,200,000	61,000	
14130002	Government Lotteries	77,151	175,000	95,000	100,000	
14130004	Wastewater Management Authority	--	75,000	29,000	--	
14130005	Information & Communication Technology Authority	40,000	40,000	60,000	40,000	
14130006	Treasury Foreign Currency Management Fund	--	--	--	--	
14130007	Financial Services Commission	--	600,000	216,000	830,000	
14130008	Mauritius Ports Authority	125,000	50,000	--	75,000	
		242,151	2,140,000	1,600,000	1,106,000	

Other Revenue - continued

					Rs 000	Notes
Code	Description of Revenue Items	July-December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
1415	Rent and Royalties					
14150002	Campment Site Lease	398,338	750,000	575,000	650,000	
14150003	Other Land Leases	208,241	350,000	550,000	600,000	
14150005	Shooting and Fishing Lease	2,543	20,200	12,000	14,000	
		609,129	1,120,200	1,137,000	1,264,000	
142	Sales of Goods and Services					
1422	Administrative Fees					
14220001	Court Fees	17,030	32,000	35,000	38,000	
14220002	Ushers' and Interpreters' Fees	2,496	4,000	4,975	5,000	
14220010	Issue of Civil Status Certificates	--	6,700	2,820	3,000	
14220011	Fees for Celebration of Civil Marriage	4,224	7,970	8,025	15,890	
14220012	Fees for National Identity Cards	2,029	4,300	4,340	6,500	
14220020	Issue of Certificates in connection with Citizenship	936	1,500	1,800	4,150	
14220021	Data Controller Registration and Renewal Fee	--	--	7,100	10,000	
14220031	Route Air Navigation Charge	48,121	132,000	132,000	136,000	
14220032	Other Civil Aviation Charges	25,970	78,000	78,000	82,000	
14220033	Issue of Aviation Security Identification Card	821	--	--	--	
14220034	Scheme of Charge	--	59,500	59,500	62,000	
14220040	Fees for Cinema, Video and Theatre Censorship	736	11,500	1,500	1,500	
14220050	Fumigation and Disinfection Fees	697	1,500	1,350	2,000	
14220060	Ships' Registration Fees	67	600	600	600	
14220061	Annual Fees	434	3,500	3,320	3,500	
14220062	Parking Fees	17,465	29,000	29,000	52,575	
14220070	Duty on Scales	1,489	3,500	3,500	3,600	
14220080	Reimbursement towards Cost of Audit Services	8,629	9,000	10,025	10,000	
14220090	Refund of Electoral Expenses	--	--	--	--	
14220100	Fees for Police Services	41,278	92,000	82,000	108,000	
14220101	Helicopter and Aircraft Services	8,680	9,000	3,600	3,960	
14220102	Issue of Passports	17,078	35,000	35,000	40,500	
14220103	Issue of Accident Report Form	53	121	110	320	
14220110	Central Health Laboratory Fees	2,654	5,500	10,500	11,000	
14220111	Pharmacy Licences	306	600	600	2,150	
14220112	Overtime Fees	896	950	1,900	5,000	
14220113	Vaccination Fees	1,312	3,630	3,200	7,300	
14220120	Fees for Veterinary Services	60	182	150	150	
14220121	Importation Fees (Agricultural Produce)	1,202	3,500	3,000	3,500	
14220123	Pest Control for Fruit Trees	45	100	130	350	
14220124	Quarantine Fees	1,363	3,630	2,500	6,000	
14220125	Reimbursement towards Cost of Control Board Administration	24,100	75,000	75,000	76,000	
14220126	Reimbursement towards Cost of Tobacco Research	15	30	30	30	
14220127	Sterilisation, Post Mortem Analysis and Export Fees	28	100	100	525	
14220128	Reimbursement towards Cost of National Parks and Conservation Service	9,395	39,000	39,000	51,220	
14220140	Fishing Vessel Licence Fees	30,180	25,000	30,500	35,500	
14220141	Fees for Import Permits	1,984	3,400	3,400	10,400	
14220142	Permits/Fees to Operate in Marine Protected Areas	475	15,000	1,000	17,000	
14220143	Fees for Services Provided at the Sea Food Hub	1,312	5,445	4,000	4,500	

Other Revenue - continued

Code	Description of Revenue Items	Rs 000				Notes
		July-December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
14220150	Compensation in respect of Government-owned Vehicles	641	700	545	545	
14220151	Assaying and Marking Fees	162	450	275	280	
14220160	Pension Contribution Reimbursements	83	50	120	200	
14220165	Overtime and Supervision Fees	9,012	18,275	16,000	17,000	
14220170	Education Fees	--	20	45	45	
14220180	Materials Testing Laboratory Fees	3,078	4,500	5,745	6,000	
14220190	Examination fees: Driver & Motor Vehicles	27,088	68,970	53,000	106,000	
14220191	Registration and Transfer of Vehicles	33,994	66,550	64,000	168,500	
14220192	Issue of Student ID Cards	6,448	15,730	15,200	16,000	
14220200	Survey Fee	1,286	1,815	630	1,700	
14220201	Morcellement Fee	8,865	6,000	7,200	13,530	
14220210	Fees for Registration of Associations	1,139	2,625	2,325	2,200	
14220211	Fees for Registration of Factories	884	2,662	2,500	2,450	
14220220	Work/Occupation Permit	34,863	75,000	73,000	86,000	
14220221	Recruitment Licence	70	242	100	100	
14220230	Commission on Curatelle Deposits	52	169	235	250	
14220231	Provision of Briefs to Counsels	37	121	145	160	
14220232	Processing and Registration Fees for Law Practitioners	--	--	1,150	1,200	
14220240	Reimbursement for Services	300	400	350	400	
14220250	Benefits Recovered	1,086	3,388	3,390	3,730	
14220251	Reimbursement of Cost of NPF Administration	46,031	99,000	99,000	100,000	
14220260	Trade Marks, Service Marks and Collective Marks	2,828	7,578	6,450	9,700	
14220261	Patent Fees	193	605	310	810	
14220262	Industrial Designs	20	121	110	115	
14220270	Archives Fees	93	121	120	1,430	
14220280	Prison Services	152	150	170	175	
14220290	Fees for Morality Certificate	--	--	--	5,000	
		451,965	1,077,000	1,030,690	1,363,240	
1423	Incidental Sales by Non Market Establishments					
14230001	Sale of Copies of Judgement of the Supreme Court	279	700	240	--	
14230010	Sale of Overseas News	69	230	110	210	
14230020	Sale of Weather Data	5,050	13,897	13,900	16,065	
14230021	Sale of Ephemerides	2	125	5	15	
14230030	Sale of Publications	1,556	4,800	2,700	7,300	
14230040	Sale of Animal Feed	5,941	--	160	--	
14230041	Sale of Seeds	588	2,000	1,500	2,100	
14230042	Sale of Plants, Fruits and Agricultural Produce	2,577	6,000	4,500	6,000	
14230044	Sale of Poultry and Eggs	5,188	16,310	13,000	14,000	
14230045	Sale of Livestock	--	--	70	--	
14230046	Sale of Forest Produce	3,666	7,260	5,000	6,600	
14230060	Sale of Produce	13	278	--	--	
14230071	Sale of Maps, Reproductions and Copyright Fees	260	450	1,400	2,700	
14230080	Sale of Farm Produce	173	500	650	675	
14230081	Sale of Concrete Blocks	19	200	15	20	
14230090	Sale of Drugs, Serum and Sundry Appliances	959	600	11,500	1,600	
14230100	Sale of Stores	1,520	30,650	10,000	15,000	
14230110	Sale of Ground Water	--	32,000	29,000	30,000	
		27,858	116,000	93,750	102,285	

Other Revenue - continued

					Rs 000	Notes
Code	Description of Revenue Items	July-December 2009	2010		2011	
		Actual	Estimates	Revised	Estimates	
14299	Miscellaneous Sales of Goods and Services					
14299001	Judicial	5,207	700	700	700	
14299003	Meteorology	--	121	--	--	
14299004	Land Transport and Shipping	18,919	44,800	45,000	56,570	
14299005	Police	27,345	26,620	26,620	29,609	
14299006	Health	4,030	7,865	9,800	16,000	
14299007	Agriculture	533	1,500	1,500	2,000	
14299008	Fisheries	3,441	4,719	12,000	12,500	
14299009	Treasury	131	603	250	300	
14299010	Education	3,709	9,000	9,000	9,000	
14299011	Public Infrastructure	16	1,000	--	50	
14299012	Labour	1,832	4,840	4,985	5,000	
14299013	Legal	972	1,452	1,070	1,100	
14299014	Fire Services	304	625	530	690	
14299016	Rental of Government Property (Buildings)	806	8,470	8,580	9,400	
14299017	Overpayment Made in Previous Years	16,244	44,160	39,000	43,000	
14299018	Commission on Salary Deductions	765	3,025	1,800	2,000	
14299999	Miscellaneous	77,621	44,500	71,725	73,556	
		161,876	204,000	232,560	261,475	
143	Fines, Penalties and Forfeits					
14310001	Judicial	103,962	180,000	218,100	220,000	
14320001	MRA (Customs)	13,085	23,000	15,000	17,000	
14330001	Road Transport - Penalty Fees for Parking Offences	7,406	14,000	14,700	15,500	
14340001	Treasury	3,946	5,000	7,200	7,500	
14399001	Miscellaneous - Other Revenue Departments	--	--	--	--	
		128,399	222,000	255,000	260,000	
145	Miscellaneous Revenue					
14599001	Contribution from Jen Fei Investment Co Ltd	50,000	50,000	--	--	
14599002	Transfers from Special Funds	--	2,300,000	1,754,000	1,065,000	
14599003	Transfer of Surplus Cash Balances from Miscellaneous Statutory Bodies and Funds	--	--	--	283,000	
14599999	Other Miscellaneous, incl. Unidentified Revenues	19,861	30,000	50,000	55,000	
		69,861	2,380,000	1,804,000	1,403,000	
	TOTAL - OTHER REVENUE	1,864,609	8,954,000	7,087,000	6,632,000	
	GRAND TOTAL	33,182,919	66,770,000	62,925,000	70,300,000	

TAX EXPENDITURE

Tax expenditure is normally defined as that part of the tax revenue forgone by government due to provisions in tax legislations which allow for, inter-alia, special exclusion, exemption or deduction or which provide for a special credit, a preferential rate or deferral of liability.

It can thus be construed as a type of government financial assistance to certain groups or businesses which does not go through the normal appropriation process, but which is provided through the tax system. The impact on public finance is similar to a subsidy, but it is less transparent and not subject to the same level of public scrutiny as public spending. That is why an increasing number of countries have introduced tax expenditure accounting and reporting and subjected tax expenditure to normal budgetary controls.

The estimates of tax expenditure have been computed in respect of four major taxes from which government derives the bulk of its revenues. These are income tax, value added tax, customs duty and excise duty.

Methodology of Estimation

Tax expenditures are deviations or exceptions from what is accepted as normal tax provisions. The first step in their quantifications is to define and establish benchmarks, against which those provisions can be compared and the cost implications measured.

A normal tax mainly includes the following features:

- a base on which that tax is levied such as income or consumption;
- an entity which, by definition, includes any person, company, trust or société;
- a normal tax rate that is applied to the tax base; and
- the procedures for the administration of the tax

The methodology used for estimating tax expenditures for each tax type has been summarized below based on the type of information available. The static method, which allows only for changes in the tax provisions, has been used for that purpose. Hence, revenue loss arising from any specific tax expenditure is not likely to equal the gain in revenue from removal of the tax expenditure as behavioral changes have not been taken into account.

Tax Expenditure under Income Tax (IT)

Corporate Income Tax (CIT): The tax base under CIT normally relates to profits derived by a company or a body corporate after allowing for expenses incurred in the production of income. There are still certain items such as exempt income, annual allowance, investment allowance and deduction for overseas marketing and promotional expenses, which erode the tax base and constitute the main elements of tax expenditure under CIT.

The estimates provided in **Table 1A** have been worked out from returns of liable taxpayers only. They, however, exclude liable taxpayers who after allowing for exceptions become non liable.

Tax Expenditure under Value Added Tax (VAT)

VAT is chargeable on all taxable supplies of goods and services made by a taxable person. Under VAT, tax expenditure is the revenue foregone due to exemptions and zero-rating of certain goods and services as well as exemptions from payments of the tax by certain bodies or persons. The tax base for VAT also includes customs duty and excise duty payable. The VAT component foregone from any exemption given under the Customs Tariff Act or Excise Act therefore constitutes tax expenditure.

Zero-rating of exports is not considered as tax expenditure since VAT applicable in Mauritius is on a destination based principle. Exemption of businesses with turnover below the exemption threshold is a component of the baseline tax and, therefore, not considered as tax expenditure.

Normally an input-output table is used to estimate tax expenditure under VAT. However, due to unavailability of data, VAT expenditure has been estimated on an aggregate basis using information obtained from returns submitted by VAT registered persons, including those selling both zero-rated goods and exempt goods as well as taxable goods. Traders who sell exempt goods only are not registered with the Mauritius Revenue Authority (MRA) and therefore do not submit returns. To that extent the estimates provided in **Table 1B** are lower bound estimates.

Tax Expenditure under Customs Duty (CD)

In case of customs duty, different rates form part of the normal tax structure depending on the type of product category and these are provided in the schedule to the Customs Tariff Act. Tax expenditure in respect of CD is revenue foregone from exemptions provided to importers. This can be taken as the difference between the customs duty payable and the amount actually paid. It is calculated as follows:

In case of ad valorem rates

Revenue forgone = (c.i.f. value of imports x the tariff rate applicable) – customs duty paid

In case of specific rates

Revenue forgone = (volume of imports x the tariff rate applicable) – customs duty paid

The data used for the computation of tax expenditure under CD has been obtained from bills of entry processed by the MRA (Customs). From the data available, a fair estimate of tax expenditure arising from CD in respect of such imports could be calculated. However, tax expenditure arising from duty free allowances given to incoming passengers and goods imported by post or courier services up to Rs 1,000 c.i.f. value of imports have not been included as data is not captured under the present system. Exemptions arising from imports originating from countries with which Mauritius has entered into trade agreements (SADC, COMESA and COI) are not considered as tax expenditures and have thus been excluded from the estimates.

An estimate of tax expenditure under CD is provided in **Table 1C**.

Tax Expenditure under Excise Duty (ED)

As in the case of customs duty, under excise duty also different rates form part of the normal tax structure depending on the type of product. These are provided in the schedule to the Excise Act. Excise duty is applicable to both imported and locally manufactured goods, which include mainly motor vehicles, petroleum products, cigarettes, alcoholic beverages and plastic products. Tax expenditure under ED is normally calculated as follows:

In case of ad valorem rates

Revenue forgone = (c.i.f. value of imports/value of locally manufactured goods x the tariff rate applicable) – excise duty paid

In case of specific rates

Revenue forgone = (volume x the tariff rate applicable) – excise duty paid

The estimates of tax expenditure under ED have been worked out using data obtained from bills of entry/returns processed by the MRA (Customs). The tax expenditure under excise duty is mainly in respect of various concessions and exemptions granted on motor vehicles to taxi-drivers, civil servants/advisors, benevolent/religious associations, embassies etc.

Tax expenditure on petroleum products is due to exemption granted on gas oil to manufacturing enterprises.

On the other hand, tax expenditure on alcoholic beverages and tobacco products is basically the result of exemptions granted to foreign embassies. These have not been included in our tax expenditure estimates. In addition, tax expenditures arising from duty concessions to incoming passengers (i.e., 1 litre of spirit, 2 litres of wine and 250 grams of tobacco products) have not been included due to unavailability of data.

Tax Expenditure - continued

Table 1

**SUMMARY OF ESTIMATES OF TAX EXPENDITURE BY TAX TYPE
(As A PERCENTAGE OF GDP)**

	July- December 2009	2010	2011
A Corporate Income Tax	0.713%	0.743%	0.726%
B Value Added Tax	0.444%	0.455%	0.455%
C Customs Duty	0.066%	0.071%	0.071%
D Excise Duty	0.166%	0.164%	0.162%
TOTAL	1.389%	1.433%	1.414%

Table 1A

A. CORPORATE INCOME TAX

Assessment Year	July- December 2009	2010	2011
1 Exempt Income	0.439%	0.458%	0.447%
2 Annual Allowance	0.044%	0.046%	0.045%
3 Investment Allowance	0.001%	0.001%	0.001%
4 Overseas, Marketing and Promotional Expenses	0.047%	0.049%	0.048%
5 Authorised Deductions	0.181%	0.189%	0.184%
TOTAL	0.713%	0.743%	0.726%

Table 1B

B. VALUE ADDED TAX

Financial Year	July- December 2009	2010	2011
1 Zero-Rated Supplies	0.682%	0.643%	0.643%
2 Exempt Supplies	0.130%	0.127%	0.127%
3 Taxable supplies made to exempt persons	0.097%	0.111%	0.111%
4 Exemption under the Customs Tariff Act and Excise Act	0.035%	0.035%	0.035%
5 Taxable Input on which No Input Tax is allowed as Credit	-0.500%	-0.461%	-0.461%
TOTAL	0.444%	0.455%	0.455%

Tax Expenditure - continued

Table 1C

C. CUSTOMS DUTY

	Financial Year	July- December 2009	2010	2011
1	Foodstuffs and Agricultural Produce	0.000%	0.000%	0.000%
2	Plastics and rubber	0.023%	0.027%	0.027%
3	Paper and Paperboards	0.005%	0.004%	0.004%
4	Articles of Apparel and Clothing	0.000%	0.000%	0.000%
5	Base Metal and Article thereof	0.004%	0.012%	0.012%
6	Mechanical, Electrical Appliances and Other Appliances	0.007%	0.007%	0.007%
7	Motor Vehicles	0.001%	0.000%	0.000%
8	Furniture and Part thereof	0.005%	0.005%	0.005%
9	Footwear	0.008%	0.005%	0.005%
10	Others	0.013%	0.011%	0.011%
	TOTAL	0.066%	0.071%	0.071%

Note: Excludes exemptions granted under SADC, COMESA and COI

Table 1D

D. EXCISE DUTY

	Financial Year	July- December 2009	2010	2011
1	Alcoholic Beverages	0.000%	0.000%	0.000%
2	Tobacco	0.000%	0.000%	0.000%
3	Petroleum Products	0.005%	0.003%	0.003%
4	Motor Vehicles	0.162%	0.161%	0.159%
	TOTAL	0.166%	0.164%	0.162%

APPENDIX A

Authority to incur expenditure

The Vice-Prime Minister, Minister of Finance and Economic Development has in accordance with section 21(1) of the Finance and Audit Act designated the public officers specified against the Programmes and Sub-Programmes set out below to be accounting officers to control expenditure under those Programmes and Sub-Programmes, and to be receivers of revenue and collectors of revenue in compliance with financial instructions issued under section 22 of that Act.

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Office of the President	Presidency Affairs	001	The Secretary to the President
Office of the Vice-President	Vice-Presidency Affairs	011	The Secretary for Home Affairs
The Judiciary	Administration of Justice	021	The Judge in Bankruptcy and Master and Registrar
National Assembly	Parliamentary Affairs	031	The Clerk of the National Assembly
National Audit Office	External Audit	041	The Director of Audit
Public and Disciplined Forces Service Commissions	Public and Disciplined Forces Service Affairs	051	The Secretary, Public and Disciplined Forces Service Commissions
Ombudsman's Office	Ombudsman's Services	061	The Senior Investigations Officer
Electoral Supervisory Commission and Electoral Boundaries Commission	Supervision of Electoral Activities and Review of Electoral Boundaries	071	The Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission
Electoral Commissioner's Office	Electoral Services	081	The Electoral Commissioner
Employment Relations Tribunal	Industrial Dispute Resolutions	091	The President, Employment Relations Tribunal
Local Government Service Commission	Local Government Human Resource Affairs	101	The Secretary, Local Government Service Commission
Independent Broadcasting Authority	Supervision of Broadcasting	121	The Secretary to Cabinet and Head of Civil Service
Independent Commission Against Corruption (ICAC)	Combating Corruption	131	The Secretary for Home Affairs
National Human Rights Commission	Protection and Promotion of Human Rights	141	The Secretary for Home Affairs
Ombudsperson for Children's Office	Protection and Promotion of Children's Rights and Interests	151	The Secretary, Ombudsperson for Children's Office

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Office of the Director of Public Prosecutions	Criminal Advisory and Litigation	161	The Chief Legal Secretary
Public Bodies Appeal Tribunal	Determination of Appeals by Public Officers	171	The Secretary to the Tribunal
Prime Minister's Office	Prime Minister 's Office	201	
	Cabinet Office	20101	The Secretary to Cabinet and Head of Civil Service
	Private Office and Ceremonials	20102	The Permanent Secretary
	Defence and Home Affairs	20103	} The Secretary for Home Affairs
	National Security Services	20104	
	Public Sector Governance	20105	The Secretary to Cabinet and Head of Civil Service
	Human Rights Awareness	564	The Secretary for Home Affairs
Government Information Service	Government Information Service and Provision of International News	211	The Secretary for Home Affairs
Forensic Science Laboratory	Provision for Forensic Services	221	The Director, Forensic Science Laboratory
Pay Research Bureau	Public Sector Compensation and HRM Policy and Strategy	231	The Director, Pay Research Bureau
Civil Status Division	Civil Status Affairs	241	The Registrar of Civil Status
Religious Subsidies	Financial Support to Religious Organizations	251	The Accountant-General
External Communications	Civil Aviation and Port Development	345	
	Ports and Civil Aviation Policy	34501	The Permanent Secretary
	Civil Aviation Services	34502	The Director of Civil Aviation
Police Force	Security Policy and Management	261	} The Commissioner of Police
	Community, Safety and Security	262	
	Emergency, Disaster Management and Surveillance	263	
Government Printing Department	Government Printing Services	271	The Government Printer
Meteorological Services	Meteorological Services	281	The Director

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Mauritius Prisons Service	Management of Prisons	291	} The Commissioner of Prisons
	Custody and Rehabilitation of Detainees	292	
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	Utility Policy and Management	441	} The Permanent Secretary
	Energy Services	442	
	Water Resources	443	
	Sanitation	444	
	Radiation Protection	445	
Vice-Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	Policy and Strategy for Social Integration and Economic Empowerment	731	} The Permanent Secretary
	Socio-Economic Empowerment and Widening the Circle of Opportunities	363	
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	Policy and Strategy for Economic Growth and Social Progress	361	} The Financial Secretary
	Formulation and Coordination of Government Reform Strategy	36101	
	Planning and Developing New Markets and New Sectors	36102	
	Public Financial Management	362	
	Revenue Collection	36201	
	Budget Management and Sector Strategies	36202	
	Knowledge and Capacity Building	36203	
	Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring	36205	
	Procurement Advisory and Contract Award Services	364	
	Procurement Policy and Advisory Services	36401	
Contract Award Services	36402		
			The Director, Procurement Policy Office
			The Secretary, Central Procurement Board

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER	
Vice-Prime Minister's Office, Ministry of Finance and Economic Development - <i>continued</i>	Government Accounting and Payment Systems	365	The Accountant-General	
	Provision of Statistics	366	The Director of Statistics	
	Valuation of Immovable Properties	367	The Director, Valuation and Real Estate Consultancy Services	
	Regulatory Framework of Companies	368	The Registrar of Companies	
	Registration of Deeds and Conservation of Mortgages	369	The Registrar-General	
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	321	} The Permanent Secretary	
	Construction and Maintenance of Government Buildings and Other Assets	322		
	Construction and Maintenance of Roads and Bridges	323		
	Land Transport Services	324	} The Permanent Secretary	
	Road Transport Management	32401		The Road Transport Commissioner
	Traffic Management and Road Safety	32402		
	Maritime Services	325		
	Community-Based Infrastructure, Amenities and Public Empowerment	404		
	Land Drainage	405		
	Ministry of Foreign Affairs, Regional Integration and International Trade	Policy and Management	381	} The Secretary for Foreign Affairs
Foreign Relations		382		
International Trade		383		
Ministry of Housing and Lands	Policy and Management for Housing and Lands	641	} The Permanent Secretary	
	Social Housing Development	642		
	Land Management and Physical Planning	643		

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Ministry of Gender Equality, Child Development and Family Welfare	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	521	} The Permanent Secretary
	Women' s Empowerment and Gender Mainstreaming	522	
	Child Protection, Welfare and Development	523	
	Family Welfare and Protection from Domestic Violence	524	
	Social Welfare Community-Based Activities	525	
Ministry of Tourism and Leisure	Policy and Management for Tourism and Leisure	341	} The Permanent Secretary
	Sustainable Tourism Industry	342	
	Destination Promotion	343	
	Promotion of Leisure	344	
Ministry of Education and Human Resources	Policy and Management for Education and Human Resources	421	} The Senior Chief Executive
	Pre-Primary Education	422	
	Primary Education	423	
	Secondary Education	424	
	Technical and Vocational Education	425	
	Special Education Needs of School Age Children	428	
Human Resource Development	429		
Ministry of Agro-Industry and Food Security	Policy and Strategy for Agro-Industry and Food Security	481	} The Senior Chief Executive
	Competitiveness of the Sugar Cane Sector	482	
	Development of Non Sugar (Crop) Sector	483	
	Livestock Production and Development	484	
	Forestry Resources	485	
	Native Terrestrial Biodiversity and Conservation	486	

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Ministry of Industry and Commerce	Policy and Management for Industry and Commerce	601	} The Permanent Secretary
	Industrial Development	602	
	Industrial Consolidation and Diversification	60201	
	Assaying and Marking of Jewellery	60203	
	Quality Enhancement, Accreditation and Conformity Assessments	60204	
	Trade Development	603	
	Price Control	52502	
Ministry of Environment and Sustainable Development	Environmental Policy and Management	401	} The Permanent Secretary
	Environment Protection and Conservation	402	
	Uplifting and Embellishment of the Physical Environment	403	
	Sustainable Development	406	
Ministry of Tertiary Education, Science, Research and Technology	Policy and Management for Tertiary Education, Science, Research and Technology	741	} The Permanent Secretary
	Tertiary Education	742	
	Harnessing Research, Innovation, Science and Technology for National Development	743	
Ministry of Youth and Sports	Policy and Management for Youth and Sports	681	} The Permanent Secretary
	Promotion and Development of Sports	682	
	Youth Services	683	
Ministry of Social Security, National Solidarity and Reform Institutions	Policy and Management for Social Affairs	501	} The Permanent Secretary
	Social Protection	502	
	National Pension Management	503	
	Probation and Social Rehabilitation	504	

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Ministry of Local Government and Outer Islands	Policy and Management of Local Government	461	} The Permanent Secretary
	Facilitation to Local Authorities	462	
	Solid Waste Management, Landscaping and Provision of Amenities	463	
	Fire Fighting and Rescue and Fire Prevention	464	The Chief Fire Officer
	Outer Islands Development	465	The Permanent Secretary
Ministry of Health and Quality of Life	Health Policy and Management	581	The Senior Chief Executive
	Curative Services	582	
	Hospital Services and High Tech Medicine	58201	The Regional Health Director
	Ayurvedic Medicine	58202	The Senior Chief Executive
	Primary Health Care and Public Health	583	
	Services at Health Centres	58301	The Regional Health Director
	Public Health Services	58302	The Senior Chief Executive
	Treatment and Prevention of HIV and AIDS	584	} The Senior Chief Executive
	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	585	
Ministry of Arts and Culture	Policy and Management for Arts and Culture	621	} The Permanent Secretary
	Promotion of Arts and Culture	622	
	Preservation and Promotion of Heritage	623	
Ministry of Information and Communication Technology	Policy and Management for Information and Communication Technology (ICT)	661	The Permanent Secretary
	Scaling up the ICT Sector	662	} The Permanent Secretary
	Enabling Environment for Harnessing ICT	66201	
	e-Powering the Society	66202	
	Promoting e-Governance	66203	The Director, Central Informatics Bureau
ICT Operational Support Services	66204	The Manager, Central Information Systems Division	

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Ministry of Fisheries and Rodrigues	Policy and Strategy for Fisheries and Rodrigues	751	} The Permanent Secretary
	Fisheries Development and Management	487	
	Rodrigues Development	311	
Ministry of Civil Service and Administrative Reforms	Civil Service Policy and Management	301	} The Senior Chief Executive
	Administrative Reforms in the Civil Service	302	
	Human Resource Development and Capacity Building	303	
	Human Resource Management	304	
Ministry of Labour, Industrial Relations and Employment	Policy and Management for Labour and Employment	541	} The Permanent Secretary
	Labour and Employment Relations Management	542	
	Registration of Associations, Trade Unions and Superannuation Funds	543	
	Employment Facilitation	544	
Attorney-General's Office	Policy and Management for Legal and Drafting Services	561	} The Chief Legal Secretary
	Legal Advisory and Representation	562	
	Law Reform and Development	563	
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	701	} The Permanent Secretary
	SME Development and Competitiveness	703	
	Promotion and Development of Cooperatives	604	
	Consumer Protection and Market Surveillance	525	
	Promotion and Protection of the Rights of the Consumer	52501	
	Citizen's Charter	52503	

APPENDIX A

BUDGET FOR	PROGRAMMES/ SUB-PROGRAMMES	PROGRAMME/ SUB- PROGRAMME CODE	ACCOUNTING OFFICER
Centralised Operations of Government	Centrally Managed Expenses of Government	951	
	Current Expenses	95101	The Accountant-General
	Capital Expenses and Investments	95102	The Financial Secretary
	Centrally Managed Initiatives of Government	952	} The Financial Secretary
	Re-inventing Government Initiatives	95201	
	Other Projects and Schemes Centrally Managed	95202	
	Contingencies and Reserves	989	
Expenditure charged statutorily or by virtue of the State Obligations	Public Debt		} The Accountant-General
	Public Service Pensions		

APPENDIX B

STATEMENT OF TRANSACTIONS IN ASSETS AND LIABILITIES

Rs 000

Code		2010 Estimates	2010 Revised	2011 Estimates	2012 Estimates	2013 Estimates
31	NET ACQUISITION OF NON-FINANCIAL ASSETS					
311	Fixed Assets					
	Acquisition of Non-Financial Assets	11,277,000	8,407,000	11,436,000	12,570,000	13,883,000
	Net Acquisition of Non-Financial Assets	11,277,000	8,407,000	11,436,000	12,570,000	13,883,000
32	NET ACQUISITION OF FINANCIAL ASSETS					
321	Domestic					
3214	Loans					
32140	Reimbursements of Loans					
001	Industrial and Vocational Training Board	16,100	--	9,100	9,100	9,100
002	Irrigation Authority	--	--	3,650	3,700	3,700
013	Mauritius Broadcasting Corporation	--	--	--	6,000	6,000
100	Pamplemousses/Riviere du Rempart District	4,700	--	--	1,050	2,100
200	Development Bank of Mauritius Ltd	24,200	41,300	23,500	19,400	15,700
301	Mauritius Housing Company Ltd	7,000	6,525	5,300	2,750	2,300
500	Agricultural Marketing Board	2,200	--	2,000	2,000	2,000
501	Business Parks of Mauritius Ltd	56,475	1,200	40,800	38,250	38,250
502	Central Electricity Board	90,000	171,500	71,200	92,800	65,900
503	Central Water Authority	164,700	4,300	160,000	109,000	105,000
504	Mauritius Sugar Ind. Research Institute	25	25	25	25	25
505	Sugar Planters Mechanical Pool Corporation	1,500	1,325	1,325	1,325	1,325
506	National Housing Dev. Company Ltd	20,000	13,125	20,000	20,000	20,000
507	National Transport Authority	--	--	8,000	8,000	8,000
508	Rose Belle Sugar Estate	7,600	--	7,600	2,100	2,100
511	Mauritius Shipping Corporation	--	--	10,000	10,000	10,000
514	SPV/Road Decongestion Programme	--	--	--	--	8,840,000
700	Repatriation Expenses	500	700	500	500	500
999	Miscellaneous	--	--	400,000	490,000	781,000
	Total - Reimbursements	395,000	240,000	763,000	816,000	9,913,000
32145	Disbursements of Loans					
002	Irrigation Authority	--	36,500	--	--	--
201	Mauritius Post and Cooperative Bank	10,000	2,000	8,000	--	--
301	Mauritius Housing Company Ltd	--	300,000	--	--	--
500	Agricultural Marketing Board	13,000	13,000	5,000	3,000	--
502	Central Electricity Board	--	--	3,019,000	883,000	170,000
503	Central Water Authority	383,000	117,000	321,000	174,000	18,000
509	Mauritius Broadcasting Corporation	253,000	88,000	--	--	--
511	Mauritius Shipping Corporation Ltd	--	117,000	--	--	--
512	Mauritius Sugar Authority	2,500	74,500	--	--	--
513	Airports of Mauritius	--	--	1,200,000	1,020,000	--
514	SPV/Road Decongestion Programme	--	--	--	2,330,000	6,510,000
	Total - Disbursements	661,500	748,000	4,553,000	4,410,000	6,698,000
	Net Flow (Loans)	-266,500	-508,000	-3,790,000	-3,594,000	3,215,000
32150	Equity Sales/Privatisation					
		1,500,000	--	80,000	--	--
		1,500,000	--	80,000	--	--
32155	Equity Purchase/Participation					
011	Road Development Company Ltd	10,000	--	--	--	--
105	African Development Bank	--	100,000	100,000	100,000	100,000
		10,000	100,000	100,000	100,000	100,000
32150	Net Equity	1,490,000	-100,000	-20,000	-100,000	-100,000
323	Monetary Gold & Special Drawing Rights					
32315	Monetary Gold and SDR Purchase					
101	IMF Transactions (Outflow)	--	422,000	--	--	--
		--	422,000	--	--	--
	Net IMF Transactions	--	-422,000	--	--	--
	NET ACQUISITION OF FINANCIAL ASSETS	1,223,500	-1,030,000	-3,810,000	-3,694,000	3,115,000

APPENDIX B

STATEMENT OF TRANSACTIONS IN ASSETS AND LIABILITIES

Rs 000

Code		2010 Estimates	2010 Revised	2011 Estimates	2012 Estimates	2013 Estimates
33	NET BORROWING REQUIREMENT					
331	Domestic					
33130	Issue of Securities Other Than Shares	69,929,000	101,634,000	76,882,000	74,415,000	66,720,000
	Treasury Bills	--	72,185,000	48,882,000	45,055,000	35,870,000
	Treasury Notes	--	16,557,000	14,400,000	14,400,000	14,400,000
	Long Term Bonds and Other Securities	--	12,892,000	13,600,000	14,960,000	16,450,000
33145	Amortisation of Securities Other Than Shares	62,295,000	94,170,000	69,792,000	65,312,000	65,511,000
	Treasury Bills	--	75,920,000	49,191,000	43,664,000	48,285,000
	Treasury Notes	--	14,962,000	16,712,000	15,430,000	12,757,000
	Long Term Bonds and Other Securities	--	3,288,000	3,889,000	6,218,000	4,469,000
	Net Securities Other than Shares	7,634,000	7,464,000	7,090,000	9,103,000	1,209,000
33120	Net Financing from Cash Balances	--	1,000,000	3,000,000	--	--
332	Foreign					
33240	Loans from Foreign Governments					
100	Gov. of the People's Rep. of China					
	(a). Plaines Wilhems Sewerage Project	300,000	274,000	253,000	235,000	282,000
	(b). New Headquarters for MBC	53,000	53,000	--	--	--
	(c). CCTV Surveillance and Radio	140,000	107,000	129,000	--	--
	(d). Bagatelle Dam	251,100	--	507,000	840,000	942,000
	(e). Operating Threatre	--	--	50,000	50,000	50,000
		744,100	434,000	939,000	1,125,000	1,274,000
101	Government of the Republic of India					
	(a). Offshore Patrol Vessel	--	--	450,000	600,000	--
	(b). Dornier Aircraft ⁽¹⁾	--	--	--	72,000	108,000
	(c). Other Projects ⁽¹⁾	--	--	--	256,000	256,000
		--	--	450,000	928,000	364,000
102	Government of Japan					
	(a) Grand Baie Sewerage Project (1B)	--	--	25,000	160,000	300,000
		--	--	25,000	160,000	300,000
	Loans from International Organisations					
301	Int. Bank for Reconstruction & Dev.					
	(a). Dev.Policy Loan IV	--	--	1,600,000	--	--
	(b). Dev.Policy Loan V ⁽¹⁾	--	--	--	800,000	800,000
	(c). Economic Transition TA Project[METAP]	218,000	18,000	185,000	80,000	80,000
	(d). Manufacturing Services Development and Competitiveness Project	189,000	30,000	145,000	142,000	143,000
	(e). Infrastructure Loan Project	331,000	12,000	550,000	538,000	260,000
		738,000	60,000	2,480,000	1,560,000	1,283,000
300	African Development Bank					
	(a). Plaines Wilhems Sewerage Project (Lot 1B)	141,000	102,000	152,000	150,000	112,000
	(b). Development Budget Support Loan (DBSL II)	--	4,650,000	640,000	1,760,000	5,120,000
		141,000	4,752,000	792,000	1,910,000	5,232,000
302	Arab Bank for Eco. Development in Africa					
	(a). Waste Management Project - Hazardous Waste Complex	27,000	--	27,000	59,000	10,000
	(b). Verdun-Ebene Link Road	94,000	29,000	103,000	148,000	30,000
	(c). Pailles Guibies Sewerage Project	55,600	--	--	5,000	25,000
		176,600	29,000	130,000	212,000	65,000

APPENDIX B

STATEMENT OF TRANSACTIONS IN ASSETS AND LIABILITIES

Rs 000

Code		2010 Estimates	2010 Revised	2011 Estimates	2012 Estimates	2013 Estimates
303	OPEC Fund for International Development					
	(a). Verdun-Ebene Link Road	94,000	--	--	120,000	151,000
	(b). Pailles Guibies Sewerage Project	55,800	--	--	--	15,000
		149,800	--	--	120,000	166,000
304	European Investment Bank					
	(a). P-Wilhems Sewerage Project	100,000	--	145,000	145,000	251,000
		100,000	--	145,000	145,000	251,000
305	International Fund for Agricultural Dev.					
	(a). Rural Diversification Programme	30,000	15,000	75,000	--	--
	(b). MARS Programme	27,000	--	27,000	80,000	70,000
		57,000	15,000	102,000	80,000	70,000
	Loans from Financial Organisations other than International Organisations					
400	Kuwait Fund for Arab Economic Dev.					
	(a). Health Infrastructure Projects ⁽¹⁾	--	--	10,000	50,000	100,000
		--	--	10,000	50,000	100,000
401	Agence Francaise de Developpement					
	(a). Budget Support - Environmental Aid Programme	2,736,500	1,050,000	1,890,000	2,310,000	800,000
	(b). Grand Baie Sewerage Project Phase II	10,000	--	25,000	225,000	325,000
	(c). Terre Rouge - Verdun Road [Lot 1]	663,000	206,000	832,000	454,000	188,000
	(d). Water Supply in Rodrigues ⁽¹⁾	--	--	--	55,000	110,000
		3,409,500	1,256,000	2,747,000	3,044,000	1,423,000
	Total Loans from External Sources	5,516,000	6,546,000	7,820,000	9,334,000	10,528,000
33245	Amortisation of External Loans	933,000	850,000	870,000	990,000	1,200,000
	Net Flow (External Loans)	4,583,000	5,696,000	6,950,000	8,344,000	9,328,000
	NET BORROWING REQUIREMENT	12,217,000	14,160,000	17,040,000	17,447,000	10,537,000

(1) Loans that are under negotiation.

APPENDIX C

Net Worth as at 31 Dec 09

	Rs'M	Rs'M		Rs'M	Rs'M
ASSETS:			LIABILITIES:		
Non-Financial Assets			Borrowings:		
Fixed Assets:			- Short-Term	38,306	
- Buildings, Vehicles, Machinery & Equipment		119,942	- Medium Term	41,057	
Non-Produced Assets			- Long-Term	61,189	140,552
- Land		335,077	Other Liabilities:		
Inventories		1,000	- Deposits	905	
Financial Assets			- Special Funds	7,728	
- Cash & Bank	4,752		- Accrued Passage Benefit	669	
- Investments	8,884		- Pension Liability	42,741	
- Advances	1,441		- Interests Payable on Debt	3,845	55,888
- Loans to Parastatals & Statutory Bodies	5,026		Total Liabilities		196,440
- Arrears of Revenue	6,652	26,755			
Total Assets		482,774	Net Worth		286,334
			Total Liabilities & Net Worth		482,774

Notes:

- The above statement has been prepared for the central government only. It excludes Extra-Budgetary Units, Regional Government, Local Government and Public Enterprises.
- The assets and liabilities figures are taken from audited accounts of the Government for the year ended 31 Dec 09, except for:
 - Fixed Assets, Non-Produced Assets, Inventories, Passage Benefit Liability and Pension Liability
- The Fixed Assets figure has been estimated by the Central Statistics Office using the Perpetual Inventory Method for the valuation exercise. The figure is net of accumulated capital consumption.
- The value of Land has been calculated using the total acreage figure of state land from Ministry of Housing & Lands and the estimated market value.
- Inventories are estimated value of goods (e.g consummables, stationeries, etc) held by all Ministries/Departments.
- The Cash & Bank balance includes Rs 4,665 M representing foreign currencies balances translated at closing rate.
- The Accrued Passage Benefit has been estimated from figures provided by Ministries/Departments.
- The Pension Liability is an estimate of the present value of pension benefits payable to existing government pensioners.
 - It excludes the accrued pension benefits of existing public officers.
- Contingent Liabilities arising from Government guarantees of loans of public enterprises/statutory bodies have been excluded from the calculation as it assumed that they will not materialise in the near future.
- Borrowings are shown at Book Value.
- The Long-Term Borrowings include a sum of Rs 16,696 M, which represents the external loans balances translated at closing rate.
- The above statement has not taken into account the Reserve Tranche Position with the IMF, which stood at SDRs 13,154,473.

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
001	Presidency Affairs	51,912,000	27,747,000	13,515,000	-	-	-	-	10,650,000	-
011	Vice-Presidency Affairs	10,600,000	6,910,000	3,690,000	-	-	-	-	-	-
021	Administration of Justice	506,560,000	252,717,500	94,163,000	-	539,500	2,500,000	2,000,000	154,640,000	-
031	Parliamentary Affairs	258,500,000	112,652,500	13,813,000	-	6,634,500	-	400,000	125,000,000	-
041	External Audit	91,990,000	82,540,000	9,170,000	-	280,000	-	-	-	-
051	Public and Disciplined Forces Service Affairs	52,529,000	41,983,000	8,996,000	-	50,000	-	-	1,500,000	-
061	Ombudsman's Services	7,411,000	5,991,000	1,355,000	-	65,000	-	-	-	-
071	Supervision of Electoral Activities and Review of Electoral Boundaries	3,250,000	1,495,000	1,755,000	-	-	-	-	-	-
081	Electoral Services	255,300,000	22,596,000	231,874,000	-	830,000	-	-	-	-
091	Industrial Dispute Resolutions	22,175,000	11,447,000	8,718,000	-	10,000	-	-	2,000,000	-
101	Local Government Human Resource Affairs	20,451,000	16,721,000	2,930,000	-	-	-	-	800,000	-
121	Supervision of Broadcasting	8,700,000	-	-	-	8,700,000	-	-	-	-
131	Combating Corruption	140,000,000	-	-	-	140,000,000	-	-	-	-
141	Protection and Promotion of Human Rights	12,700,000	-	-	-	12,700,000	-	-	-	-
151	Protection and Promotion of Children's Rights and Interests	7,340,000	5,413,000	1,927,000	-	-	-	-	-	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
161	Criminal Advisory and Litigation	104,000,000	35,100,000	17,900,000	-	-	-	-	51,000,000	-
171	Determination of Appeals by Public Officers	8,967,000	5,795,000	3,172,000	-	-	-	-	-	-
201	Prime Minister's Office	514,600,000	138,260,000	190,490,000	-	78,350,000	-	-	107,500,000	-
564	Human Rights Awareness	800,000	305,000	431,000	-	-	-	-	64,000	-
211	Government Information Service and Provision of International News	46,170,000	25,090,000	18,380,000	-	2,000,000	-	-	700,000	-
221	Provision for Forensic Services	35,000,000	19,940,000	10,575,000	-	-	-	-	4,485,000	-
231	Public Sector Compensation and HRM Policy and Strategy	27,300,000	22,890,000	4,410,000	-	-	-	-	-	-
241	Civil Status Affairs	60,230,000	44,685,000	14,645,000	-	-	-	900,000	-	-
251	Financial Support to Religious Organisations	74,600,000	-	-	-	-	-	74,600,000	-	-
345	Civil Aviation and Port Development	1,495,491,000	111,038,000	116,138,000	-	2,315,000	-	8,500,000	57,500,000	1,200,000,000
261	Security Policy and Management	1,327,122,000	776,625,000	432,847,000	-	1,550,000	-	-	116,100,000	-
262	Community, Safety and Security	2,491,512,000	2,072,973,000	263,939,000	-	-	-	-	154,600,000	-
263	Emergency, Disaster Management and Surveillance	1,766,366,000	736,681,000	324,935,000	-	-	-	-	704,750,000	-
271	Government Printing Services	102,500,000	59,000,000	42,500,000	-	-	-	-	1,000,000	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
281	Meteorological Services	70,317,000	53,220,000	7,325,000	-	772,000	-	-	9,000,000	-
291	Management of Prisons	35,272,000	32,570,000	2,612,000	-	-	-	90,000	-	-
292	Custody and Rehabilitation of Detainees	1,145,760,000	331,260,000	91,500,000	-	-	-	-	723,000,000	-
441	Utility Policy and Management	146,362,000	22,542,000	42,320,000	-	1,500,000	-	80,000,000	-	-
442	Energy Services	3,116,878,000	62,530,000	24,848,000	5,000,000	-	-	-	5,500,000	3,019,000,000
443	Water Resources	1,326,907,000	25,987,000	36,420,000	-	-	-	155,000,000	788,500,000	321,000,000
444	Sanitation	1,258,252,000	1,252,000	-	-	-	-	-	1,257,000,000	-
445	Radiation Protection	9,044,000	3,094,000	2,050,000	-	1,900,000	-	-	2,000,000	-
731	Policy and Strategy for Social Integration and Economic Empowerment	35,000,000	15,155,000	9,845,000	-	9,500,000	-	-	500,000	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	688,000,000	-	-	-	-	-	688,000,000	-	-
361	Policy and Strategy for Economic Growth and Social Progress	448,301,000	133,505,000	43,701,000	-	209,945,000	-	8,150,000	53,000,000	-
362	Public Financial Management	1,114,463,000	139,217,000	26,246,000	-	943,300,000	-	-	5,700,000	-
364	Procurement Advisory and Contract Award Services	96,698,000	47,754,000	38,348,000	-	-	1,430,000	-	9,166,000	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
365	Government Accounting and Payment Systems	92,644,000	52,756,000	34,238,000	-	-	-	-	5,650,000	-
366	Provision of Statistics	272,373,000	69,361,000	194,128,000	-	-	-	-	8,884,000	-
367	Valuation of Immovable Properties	80,673,000	58,860,000	21,813,000	-	-	-	-	-	-
368	Regulatory Framework of Companies	93,809,000	33,285,000	18,524,000	-	-	-	-	42,000,000	-
369	Registration of Deeds and Conservation of Mortgages	100,753,000	48,430,000	14,173,000	-	-	-	-	38,150,000	-
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	135,679,000	74,036,000	60,461,000	-	120,000	12,000	1,050,000	-	-
322	Construction and Maintenance of Government Buildings and Other Assets	415,943,000	301,581,000	48,735,000	-	6,000,000	-	-	59,627,000	-
323	Construction and Maintenance of Roads and Bridges	2,352,900,000	-	-	-	545,000,000	-	-	1,807,900,000	-
324	Land Transport Services	1,204,489,000	113,999,000	64,687,000	971,500,000	-	3,000	-	54,300,000	-
325	Maritime Services	79,991,000	22,271,000	49,911,000	800,000	700,000	9,000	300,000	6,000,000	-
404	Community-Based Infrastructure, Amenities and Public Empowerment	317,114,000	67,469,000	21,435,000	-	210,000	-	-	228,000,000	-
405	Land Drainage	232,101,000	4,401,000	10,700,000	-	-	-	-	217,000,000	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
381	Policy and Management	49,940,000	34,185,000	15,755,000	-	-	-	-	-	-
382	Foreign Relations	696,460,000	309,955,000	220,675,000	-	152,330,000	-	-	13,500,000	-
383	International Trade	33,261,000	22,710,000	8,261,000	-	1,990,000	-	-	300,000	-
641	Policy and Management for Housing and Lands	52,870,000	34,403,000	16,317,000	-	-	-	-	2,150,000	-
642	Social Housing Development	868,601,000	6,848,000	5,753,000	71,000,000	-	-	785,000,000	-	-
643	Land Management and Physical Planning	398,523,000	102,295,000	38,652,000	-	9,215,000	-	-	248,361,000	-
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	67,025,000	41,365,000	23,060,000	-	-	-	-	2,600,000	-
522	Women's Empowerment and Gender Mainstreaming	98,275,000	14,775,000	14,350,000	-	65,000,000	-	3,800,000	350,000	-
523	Child Protection, Welfare and Development	91,870,000	15,495,000	23,275,000	-	9,000,000	1,400,000	20,500,000	22,200,000	-
524	Family Welfare and Protection from Domestic Violence	56,150,000	10,975,000	44,800,000	-	-	375,000	-	-	-
525	Social Welfare Community- Based Activities	221,275,000	15,150,000	5,975,000	-	190,000,000	-	10,150,000	-	-
341	Policy and Management for Tourism and Leisure	32,555,000	17,010,000	9,885,000	-	5,660,000	-	-	-	-
342	Sustainable Tourism Industry	56,452,000	13,199,000	3,853,000	-	35,000,000	-	-	4,400,000	-
343	Destination Promotion	390,000,000	-	-	-	390,000,000	-	-	-	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
344	Promotion of Leisure	8,071,000	1,816,000	6,255,000	-	-	-	-	-	-
421	Policy and Management for Education and Human Resources	293,694,000	211,665,000	74,889,000	-	5,540,000	-	-	1,600,000	-
422	Pre-Primary Education	149,605,000	18,000	2,087,000	-	147,500,000	-	-	-	-
423	Primary Education	3,025,742,000	1,898,682,200	211,009,800	-	64,950,000	-	440,100,000	411,000,000	-
424	Secondary Education	5,667,144,000	1,508,256,000	125,663,000	-	3,344,750,000	-	10,375,000	678,100,000	-
425	Technical and Vocational Education	262,571,000	41,586,000	5,885,000	-	215,100,000	-	-	-	-
428	Special Education Needs of School Age Children	32,985,000	9,575,000	2,010,000	-	-	-	21,400,000	-	-
429	Human Resource Development	372,731,000	2,881,200	1,229,800	-	201,000,000	-	167,620,000	-	-
481	Policy and Strategy for Agro- Industry and Food Security	158,145,000	105,338,000	45,107,000	-	-	-	-	7,700,000	-
482	Competitiveness of the Sugar Cane Sector	1,020,604,000	69,442,000	4,057,000	-	95,450,000	-	832,655,000	19,000,000	-
483	Development of Non Sugar (Crop) Sector	567,780,000	303,432,000	67,790,000	400,000	110,708,000	-	30,100,000	42,350,000	13,000,000
484	Livestock Production and Development	334,517,000	113,855,000	53,557,000	9,000,000	102,300,000	-	39,805,000	16,000,000	-
485	Forestry Resources	196,524,000	175,300,000	16,462,000	-	12,000	-	-	4,750,000	-
486	Native Terrestrial Biodiversity and Conservation	51,685,000	25,830,000	14,500,000	-	725,000	-	-	10,630,000	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
601	Policy and Management for Industry and Commerce	9,529,000	8,319,000	1,210,000	-	-	-	-	-	-
602	Industrial Development	178,822,000	40,041,000	61,181,000	40,000,000	37,600,000	-	-	-	-
603	Trade Development	54,649,000	38,445,000	14,644,000	-	60,000	-	-	1,500,000	-
401	Environmental Policy and Management	56,206,000	28,443,000	25,740,000	-	2,023,000	-	-	-	-
402	Environmental Protection and Conservation	240,355,000	47,126,000	111,429,000	-	-	-	-	81,800,000	-
403	Uplifting and Embellishment of the Physical Environment	178,205,000	105,188,000	19,867,000	-	-	-	-	53,150,000	-
406	Sustainable Development	37,507,000	2,202,000	5,305,000	-	-	-	-	30,000,000	-
741	Policy and Management for Tertiary Education, Science, Research and Technology	40,594,000	20,000,000	17,594,000	-	1,800,000	-	-	1,200,000	-
742	Tertiary Education	764,722,000	3,222,000	1,500,000	-	760,000,000	-	-	-	-
743	Harnessing Research, Innovation, Science and Technology for National Development	64,724,000	2,624,000	2,000,000	-	60,100,000	-	-	-	-
681	Policy and Management for Youth and Sports	14,446,000	13,712,100	733,900	-	-	-	-	-	-
682	Promotion and Development of Sports	309,835,000	98,179,500	105,253,500	-	23,552,000	-	21,500,000	61,350,000	-
683	Youth Services	66,959,000	35,550,400	26,685,600	-	2,770,000	-	653,000	1,300,000	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
501	Policy and Management for Social Affairs	74,970,000	55,095,000	19,875,000	-	-	-	-	-	-
502	Social Protection	1,104,598,000	105,003,000	127,770,000	-	36,305,000	742,150,000	75,870,000	17,500,000	-
503	National Pension Management	9,415,816,000	135,500,000	40,466,000	-	500,000	9,239,350,000	-	-	-
504	Probation and Social Rehabilitation	64,425,000	51,470,000	10,755,000	-	-	-	2,200,000	-	-
461	Policy and Management of Local Government	33,234,000	26,540,000	6,694,000	-	-	-	-	-	-
462	Facilitation to Local Authorities	1,957,300,000	48,670,000	4,500,000	-	1,904,130,000	-	-	-	-
463	Solid Waste Management, Landscaping, and Provision of Amenities	838,042,000	86,855,000	458,377,000	-	25,110,000	-	40,000,000	227,700,000	-
464	Fire Fighting and Rescue and Fire Prevention	367,249,000	209,184,000	38,365,000	-	-	-	5,000	119,695,000	-
465	Outer Islands Development	123,300,000	-	-	-	123,300,000	-	-	-	-
581	Health Policy and Management	408,097,000	185,475,000	100,594,000	-	14,303,000	40,000,000	3,725,000	64,000,000	-
582	Curative Services	6,514,624,000	3,284,992,000	1,335,532,000	-	131,000,000	-	-	1,763,100,000	-
583	Primary Health Care and Public Health	869,974,000	497,338,000	284,186,000	-	-	-	11,650,000	76,800,000	-
584	Treatment and Prevention of HIV and AIDS	92,254,000	5,084,000	54,670,000	-	30,000,000	-	2,500,000	-	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	70,480,000	9,690,000	29,290,000	-	-	-	500,000	31,000,000	-
621	Policy and Management for Arts and Culture	17,546,000	16,194,000	1,352,000	-	-	-	-	-	-
622	Promotion of Arts and Culture	205,147,000	52,432,000	52,360,000	-	72,755,000	-	13,000,000	14,600,000	-
623	Preservation and Promotion of Heritage	97,071,000	9,244,000	6,170,000	-	62,345,000	-	12,000	19,300,000	-
661	Policy and Management for Information and Communication Technology (ICT)	8,955,000	8,955,000	-	-	-	-	-	-	-
662	Scaling up the ICT Sector	664,761,000	97,562,500	163,623,500	-	60,275,000	-	-	343,300,000	-
751	Policy and Strategy for Fisheries and Rodrigues	41,602,000	27,792,000	13,810,000	-	-	-	-	-	-
487	Fisheries Development and Management	332,282,000	121,994,730	58,062,270	-	6,425,000	-	87,600,000	58,200,000	-
311	Rodrigues Development	1,610,600,000	5,315,000	1,285,000	-	1,604,000,000	-	-	-	-
301	Civil Service Policy and Management	78,991,000	21,056,000	47,935,000	-	-	-	-	10,000,000	-
302	Administrative Reforms in the Civil Service	15,606,000	4,191,000	11,295,000	-	120,000	-	-	-	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
303	Human Resource Development and Capacity Building	22,850,000	7,744,000	15,106,000	-	-	-	-	-	-
304	Human Resource Management	242,520,000	193,898,000	41,591,300	-	2,700,000	-	-	4,330,700	-
541	Policy and Management for Labour and Employment	21,608,000	11,860,000	9,748,000	-	-	-	-	-	-
542	Labour and Employment Relations Management	129,493,000	87,639,000	30,154,000	-	8,900,000	-	-	2,800,000	-
543	Registration of Associations, Trade Unions and Superannuation Funds	18,343,000	13,910,000	3,933,000	-	-	-	-	500,000	-
544	Employment Facilitation	66,476,000	43,840,000	14,911,000	-	-	-	-	7,725,000	-
561	Policy and Management for Legal and Drafting Services	29,892,000	21,117,000	8,775,000	-	-	-	-	-	-
562	Legal Advisory and Representation	87,938,000	52,947,000	34,121,000	-	870,000	-	-	-	-
563	Law Reform and Development	8,900,000	-	-	-	8,900,000	-	-	-	-
701	Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection	26,555,000	15,732,000	10,823,000	-	-	-	-	-	-
703	SME Development and Competitiveness	202,702,000	1,990,000	105,712,000	-	53,000,000	-	42,000,000	-	-

APPENDIX D

Summary of Expenditure for Year 2011 by Programmes and Economic Categories

Code	Programmes	TOTAL Rs	Compensation of Employees [code 21] Rs	Goods and Services [code 22] Rs	Subsidies [code 25] Rs	Grants [code 26] Rs	Social Benefits [code 27] Rs	Other Expense [code 28] Rs	Acquisition of Assets [code 31] Rs	Acquisition of Assets [code 32] Rs
604	Promotion and Development of Cooperatives	70,897,000	54,704,000	11,713,000	-	2,280,000	-	2,200,000	-	-
525	Consumer Protection and Market Surveillance	20,028,000	13,435,000	4,269,000	-	-	-	-	2,324,000	-
951	Centrally Managed Expenses of Government	2,424,327,000	1,837,000,000	73,000,000	-	230,827,000	-	113,500,000	70,000,000	100,000,000
952	Centrally Managed Initiatives of Government	445,000,000	40,000,000	200,000,000	80,000,000	-	-	50,000,000	75,000,000	-
989	Contingencies and Reserves	1,800,000,000								
	Total Appropriation	72,269,860,000	19,361,671,630	7,581,366,670	1,177,700,000	12,385,151,000	10,027,229,000	3,847,410,000	11,436,331,700	4,653,000,000
	Public Service Pensions	5,235,000,000	-	-		860,000,000	4,375,000,000	-		
	Interest payment	11,150,000,000								
	Management/ Service charge	28,000,000		28,000,000						
	Total Expenditure	88,682,860,000								
	Add Capital Repayments	4,759,000,000								
	Grand Total	93,441,860,000								

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
<i>The Judiciary</i>			
26210001	Contribution to Association des Cours Constitutionnelles ayant en partage l'usage du Francais (ACCPUF)		103,000
26210002	Contribution to Commonwealth Magistrates and Judges Association		45,000
26210003	Contribution to World Jurist Association		36,000
26210004	Contribution to Association des Hautes Juridictions de Cassation des Pays ayant en partage l'usage du Francais (AHJUCAF)		215,000
27210010	Legal Assistance in "in forma pauperis"		2,500,000
28211006	Council of Legal Education		2,000,000
<i>National Assembly</i>			
26210005	Contribution to Commonwealth Parliamentary Association Branch		1,310,000
26210006	Contribution to Commonwealth Parliamentary Association African Region Secretariat		60,000
26210007	Contribution to Assemblée Parlementaire de la Francophonie		240,000
26210008	Contribution to Inter-Parliamentary Union		610,000
26210009	Contribution to Society of Clerks at the Table		3,500
26210010	Contribution to SADC Parliamentary Forum		4,400,000
26210011	Contribution to Association of Secretaries General of Parliaments		11,000
28211012	Other Current Transfers-Mauritius Branch of the "Assemblée Parlementaire de la Francophonie"		200,000
28211013	Other Current Transfers-Mauritius Branch of the Commonwealth Parliamentary Association		200,000
26313025	Independent Broadcasting Authority		8,700,000
26313026	Independent Commission Against Corruption		140,000,000
26323026	Independent Commission Against Corruption - Capital Grant		45,000,000
26313060	National Human Rights Commission		12,700,000
<i>Services under General Control of the Prime Minister</i>			
26313008	Competition Commission		35,000,000
26313040	Mauritius Oceanography Institute		26,100,000
26323040	Mauritius Oceanography Institute - Capital Grant		16,300,000
26313048	Media Trust Fund		2,000,000
26313050	National Adoption Council		600,000
28211015	Muslim Family Council		900,000
28211024	Religious Bodies		74,600,000
26210032	Contribution to International Civil Aviation Organisation		1,480,000
26210033	Contribution to African Civil Aviation Commission		835,000
28217001	Insurance		8,500,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
<i>Ministry of Energy and Public Utilities</i>			
25110008	CEB i.r.o Electricity supply for Hardship Cases		5,000,000
26210074	Contribution to International Atomic and Energy Agency (Regular Budget)		1,150,000
26210075	Contribution to International Atomic and Energy Agency (Technical Cooperation)		750,000
26313098	Utility Regulatory Authority		1,500,000
<i>Ministry of Social Integration and Economic Empowerment</i>			
26313057	National Economic and Social Council		9,500,000
28213005	National Empowerment Foundation		403,000,000
28223008	National Empowerment Foundation - Capital Grant		285,000,000
<i>Ministry of Finance and Economic Development</i>			
26313004	Board of Investment		158,000,000
26323004	Board of Investment - Capital Grant		7,000,000
26313015	Financial Intelligence Unit		24,000,000
26313016	Financial Reporting Council		19,445,000
26313020	Gambling Regulatory Authority		23,300,000
26323020	Gambling Regulatory Authority - Capital Grant		1,000,000
26313035	Mauritius Ex-Services Trust Fund Board		44,600,000
26313043	Mauritius Revenue Authority		874,000,000
26323043	Mauritius Revenue Authority - Capital Grant		45,000,000
26313114	National Committee On Corporate Governance		1,500,000
28212007	Savings Culture Campaign		8,000,000
28217003	Refund of Revenue		3,000,000
<i>Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</i>			
25110006	Free Travel Scheme for Students, Old Age Pensioners and Disabled Persons - Public Company		244,000,000
25210003	Free Travel Scheme for Students, Old Age Pensioners and Disabled Persons - Private Bus Companies		727,500,000
25210002	Ferry Boat Operators		800,000
26313010	Construction Industry Development Board		6,000,000
26313079	Road Development Authority		45,000,000
27210009	Funeral Grants		24,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
<i>Ministry of Foreign Affairs, Regional Integration and International Trade</i>			
26210044	Contribution to United Nations Organisations (Regular Budget)		7,500,000
26210045	Contribution to African Union		25,000,000
26210046	Contribution to African Carribean and Pacific States		3,900,000
26210047	Contribution to United Nations Peacekeeping Operations		5,500,000
26210048	Contribution to Commonwealth Foundation		750,000
26210049	Contribution to Agence Intergouvernementale de la Francophonie		1,950,000
26210050	Contribution to Commonwealth Secretariat		8,925,000
26210051	Contribution to International Seabed Authority		40,000
26210052	Contribution to UN Capital Master Plan		1,300,000
26210053	Contribution to Group of G77-ECDC		160,000
26210151	Contribution to International Exhibition Bureau		85,000
26210054	Contribution to World Trade Organisation		1,900,000
26210056	Contribution to IOR-ARC--Membership Contribution		4,310,000
26210057	Contribution to IOC Secretariat-Regular Budget		4,550,000
26210058	Contribution to SADC and Affiliated Institutions		60,200,000
26210059	Contribution to COMESA Council		28,160,000
<i>Ministry of Housing and Lands</i>			
25110004	Subsidy to NHDC		63,000,000
26313091	Town and Country Planning Board		8,515,000
<i>Ministry of Gender Equality, Child Development and Family Welfare</i>			
26313053	National Children's Council		9,000,000
26313066	National Women Entrepreneur Council		5,000,000
26313067	National Women's Council		60,000,000
26313085	Sugar Industry Labour Welfare Fund (S.I.L.W.F)		190,000,000
28211022	Social Welfare Centres		10,150,000
27210007	Assistance to Families in distress		375,000
27210011	Foster Care		1,400,000
28211004	Charitable Institutions		19,000,000
28211010	Shelter for Women and Children in Distress, Forest Side		1,500,000
28211028	Chrysalide Centre		1,200,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
<i>Ministry of Tourism and Leisure</i>			
26210031	Contribution to World Tourism Organisation		2,560,000
26210161	Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)		3,100,000
26313047	Mauritius Tourism Promotion Authority (Traditional Markets)		340,000,000
26313089	Tourism Authority		35,000,000
<i>Ministry of Education and Human Resources</i>			
26313041	Mauritius Qualifications Authority		19,000,000
26323041	Mauritius Qualifications Authority - Capital Grant		1,000,000
26313099	World Hindi Secretariat		3,500,000
26313071	Early Childhood Care and Education Authority		139,500,000
26313123	Mahatma Gandhi Institute		225,000,000
26323123	Mahatma Gandhi Institute - Capital Grant		3,000,000
26323122	Rabindranath Tagore Institute - Capital Grant		300,000
26323071	Early Childhood Care and Education Authority - Capital Grant		8,000,000
28211001	Aided Schools		900,000
28211002	Grant to Roman Catholic Education Authority		385,000,000
28211040	P.T.A (Primary Schools)		4,200,000
28212004	Primary Schools Supplementary Feeding Project		50,000,000
26313034	Mauritius Examinations Syndicate		144,500,000
26323034	Mauritius Examinations Syndicate - Capital Grant		2,000,000
26313073	Private Secondary Schools Authority		3,030,000,000
28211039	P.T.A (State and Private Secondary Schools)		9,500,000
28211041	Mauritius Secondary School Sports Association		875,000
26313027	Mauritius Institute of Training and Development (MITD)		205,100,000
26323027	Mauritius Institute of Training and Development (MITD) - Capital Grant		10,000,000
28211023	Special Education Needs		21,400,000
28211057	Sir Seewoosagur Ramgoolam Foundation		1,000,000
28212008	Scholarship to Foreign Students		620,000
28212009	Sir Seewoosagur Ramgoolam National Scholarships		20,000,000
28212010	State of Mauritius Post-graduate Scholarships		16,000,000
28212011	State of Mauritius Scholarships		130,000,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
<i>Ministry of Agro-Industry and Food Security</i>			
25110003	Mauritius Meat Authority		3,000,000
26313014	Farmers Service Corporation		12,000,000
26313019	Food and Agricultural Research Council		185,400,000
26313028	Irrigation Authority		51,000,000
26313084	Small Planters Welfare Fund		4,000,000
26323028	Irrigation Authority - Capital		32,000,000
28211029	Veterinary Council		205,000
28213001	MSIRI (Mauritius Sugar Industry Research Institute)		400,000
28213002	MSIRI (Mauritius Herbarium)		230,000
28213003	MSIRI (La Revue Agricole et Sucriere de l'île Maurice)		25,000
28223004	Mauritius Meat Authority - Rehabilitation of Central Slaughter House		5,600,000
28225001	Accompanying Measures for the Sugar Sector - Derocking of Small Sugarcane Planters' Lands		325,000,000
<i>Ministry of Industry and Commerce</i>			
25110002	Enterprise Mauritius		40,000,000
26313046	Mauritius Standards Bureau		27,000,000
26323046	Mauritius Standards Bureau - Capital Grant		10,000,000
26210116	Contribution to United Nations Industrial Development Organization		500,000
26210153	Contribution to International Association of Assay Offices		20,000
26210117	Contribution to International Accreditation Forum		40,000
26210118	Contribution to International Laboratory Accreditation Cooperation		40,000
<i>Ministry of Tertiary Education, Science, Research and Technology</i>			
26313008	Tertiary Education Commission/Tertiary Education Institutions		752,500,000
	(a) Tertiary Education Commission	52,000,000	
	(b) University of Mauritius	351,900,000	
	(c) University of Technology, Mauritius	57,100,000	
	<i>of which:</i>		
	(i) Swami Dayanand Institute of Management - <i>Rs 24,500,000</i>		
	(ii) Institut Supérieur de Technologie - <i>Rs 27,400,000</i>		
	(d) Mahatma Gandhi Institute (Tertiary)	186,100,000	
	(e) Rabindranath Tagore Institute	8,000,000	
	(f) Mauritius College of the Air/Open University of Mauritius	84,400,000	
	(g) Fashion & Design Institute	13,000,000	

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
26313042	Mauritius Research Council		25,000,000
26313077	Rajiv Gandhi Science Centre		16,500,000
26323077	Rajiv Gandhi Science Centre-Capital Grant		6,600,000
26323008	Tertiary Education Commission/Tertiary Education Institutions - Capital Grant		7,500,000
	(a) Mauritius College of the Air/Open University of Mauritius	2,500,000	
	(b) Fashion & Design Institute	5,000,000	
<i>Ministry of Youth and Sports</i>			
26313045	Mauritius Sports Council		19,000,000
26313068	National Youth Council		1,250,000
26313094	Trust Fund for Excellence in Sports		3,800,000
28212015	Allowances to High Level Athletes		3,600,000
<i>Ministry of Social Security, National Solidarity and Reform Institutions</i>			
26210097	Contribution to International Social Security Association		500,000
26313024	Ilois Welfare Fund		4,000,000
26313056	National Council for the Rehabilitation of Disabled Persons		1,900,000
26313069	NGO Trust Fund		17,000,000
26313081	Senior Citizens Council		6,000,000
26313093	Training and Employment of Disabled Persons Board		7,000,000
26323093	Training and Employment of Disabled Persons Board - Capital Grant		350,000
27210002	Social Aid		567,600,000
27210012	Assistance and Training of Disabled Persons		8,700,000
27210101	Basic Retirement Pension		6,300,000,000
27210102	Basic Widows Pension		873,000,000
27210103	Basic Invalid Pension		1,175,000,000
27210013	Assistance for SC and HSC Examination fees		150,000,000
27210104	Basic Orphans Pension		11,350,000
27210105	Child Allowance		235,000,000
27210106	Other Basic Pensions		645,000,000
27220001	Social Aid - Benefits in Kind		15,000,000
27220002	Assistance to Parents of Disabled Children		850,000
28211004	Charitable Institutions		60,000,000
28211024	Subsidy to Religious Bodies		4,560,000
28211046	Mauritius Council of Social Services (MACOSS)		4,000,000
28211047	Lois Lagesse Trust Fund		3,900,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
28211048	Society for the Welfare of the Deaf		1,300,000
28211049	Probation Home for Girls		1,200,000
28211050	Probation Home for Boys		1,000,000
28212005	Relief to Mauritians Abroad		10,000
28212006	Repatriation Expenses		400,000
28212013	Gifts to Centenarians		1,000,000
28221004	Lois Lagesse Trust Fund - Capital Grant		300,000
28221005	Society for the Welfare of the Deaf - Capital Grant		400,000
<i>Ministry of Local Government and Outer Islands</i>			
26312	Local Authorities		1,904,000,000
26312001	Municipal Council of Port Louis	374,000,000	
26312002	Municipal Council of Curepipe	198,000,000	
26312003	Municipal Council of Vacoas/ Phoenix	188,000,000	
26312004	Municipal Council of Beau Bassin/Rose Hill	214,000,000	
26312005	Municipal Council of Quatre Bornes	159,000,000	
26312006	District Council of Pamplemousses/Riviere du Rempart	225,000,000	
26312007	District Council of Moka/Flacq	208,000,000	
26312008	District Council of Grand Port/Savanne	226,000,000	
26312009	District Council of Black River	112,000,000	
26313003	Beach Authority		15,350,000
26323003	Beach Authority - Capital Grant		9,000,000
26313002	Agalega Island Council		300,000
26313070	Outer Islands Development Corporation		53,000,000
26323070	Outer Islands Development Corporation - Capital Grant		70,000,000
<i>Ministry of Health and Quality of Life</i>			
26313037	Mauritius Institute of Health		8,600,000
26313051	National Agency for the Treatment and Rehabilitation of Substance Abuse		30,000,000
26313095	Trust Fund for Specialised Medical Care		130,000,000
26323095	Trust Fund for Specialised Medical Care - Capital Grant		1,000,000
27210008	Assistance to patients inoperable in Mauritius		40,000,000
28211003	Blood Donors' Organisation		250,000
28211007	Dental Council		700,000
28211009	Human Service Trust		1,245,000
28211014	Medical Council		1,320,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
28211016	NGOs for Anti-Smoking and Anti-Alcohol Campaign		500,000
28211017	Nursing Council		460,000
28211018	Prévention, Information et Lutte contre le SIDA (PILS)		1,500,000
28211034	Action Familiale		5,750,000
28211035	Mauritius Family Planning Association		2,850,000
28211036	Mauritius Mental Health Association		1,300,000
28211037	Mauritius Red Cross Society		200,000
28211038	Mauritius Heart Foundation		300,000
28211053	"Link to Life"		500,000
28211054	Dr Idriss Goomany Centre		1,000,000
28211055	Alzheimer Association		500,000
<i>Ministry of Arts and Culture</i>			
26313009	Conservatoire de Musique Francois-Mitterrand Trust Fund		12,100,000
26323009	Conservatoire de Musique Francois-Miterrand Trust Fund - Capital Grant		1,000,000
26313031	Malcolm De Chazal Trust Fund		1,000,000
26313033	Mauritius Council of Registered Librarians		95,000
26313036	Mauritius Film Development Corporation		8,200,000
26313044	Mauritius Society of Authors (MASA)		950,000
26313052	National Art Gallery		4,000,000
26313072	President's Fund for Creative Writing in English		2,000,000
26313074	Prof Basdeo Bissoondoyal Trust Fund		1,000,000
26313078	Ramayana Centre		600,000
26313100	Islamic Cultural Centre for Hajj Organisation		1,200,000
26313101	Nelson Mandela Centre for African Culture Trust Fund		6,300,000
26313102	Islamic Cultural Centre Trust Fund		6,300,000
26313103	Mauritius Marathi Cultural Centre Trust		3,000,000
26313104	Mauritius Telegu Cultural Centre Trust		3,000,000
26313105	Mauritius Tamil Cultural Centre Trust		3,000,000
26313106	Mauritian Cultural Centre Trust		600,000
26313116	Current Grant - Speaking Unions		13,210,000
26313121	Centre de Lecture Publique et d'Animation Culturelle (CELPAC)		5,200,000
26313001	Aapravasi Ghat Trust Fund		12,000,000
26313030	Le Morne Heritage Trust Fund		7,500,000
26313039	Mauritius Museums Council		18,650,000

APPENDIX E

Schedule of Grants, Subsidies and Contributions Provision included in Year 2011 Programme-Based Budget

<i>Item code</i>	<i>Description</i>	<i>Rs</i>	<i>Rs</i>
26313059	National Heritage Fund		8,000,000
26313062	National Library		16,000,000
28211011	Mauritius Archives Publication Fund		12,000
<i>Ministry of Information and Communication Technology</i>			
26313054	National Computer Board		55,300,000
26210	Current Grant to International Organizations		4,975,000
26210130	Contribution to African Telecommunications Union	290,000	
26210131	Contribution to International Telecommunications Union	2,460,000	
26210132	Contribution to Commonwealth Telecommunications Organisation	990,000	
26210133	Contribution to Universal Postal Union	1,235,000	
<i>Ministry of Fisheries and Rodrigues</i>			
26313018	Fishermen Welfare Fund		4,000,000
28212002	Compensation to net fishermen		500,000
28212016	Compensation to heirs of fishermen i.c.w accidental death at sea		200,000
26311001	Rodrigues Regional Assembly (RRA)		1,244,000,000
26321001	Rodrigues Regional Assembly - Capital Grant		360,000,000
28217001	Others - Insurance		400,000
<i>Ministry of Civil Service and Administrative Reforms</i>			
26313075	Public Officers' Welfare Council		2,700,000
<i>Ministry of Labour, Industrial Relations and Employment</i>			
26313013	Export Processing Zone Labour Welfare Fund		4,000,000
26313092	Trade Union Trust Fund		3,000,000
<i>Attorney General's Office</i>			
26313029	Law Reform Commission		8,900,000
<i>Ministry of Business, Enterprise, Cooperatives and Consumer Protection</i>			
26313061	National Institute for Cooperative Entrepreneurship (NICE)		2,280,000
26313064	National Productivity and Competitiveness Council		19,000,000
26313083	Small and Medium Enterprises Development Authority		34,000,000
28211030	Mauritius Co-operative Union		2,200,000
28215002	Matching Grant (MSDC)		12,000,000
28215005	90:10 Pay Back Scheme (MBGS)		30,000,000

APPENDIX F

Government Debt and Public Sector Debt

Public Sector Debt Stock as at end of period

(Rupees Million)

	Dec-09 Actual	Dec-10 Revised Estimates	Dec-11 Estimates	Dec-12 Projections	Dec-13 Projections
Domestic Government Debt	125,644	133,108	140,198	149,301	150,510
- Short Term (nominal prices)	39,322	35,587	35,278	36,669	24,254
- Medium Term (nominal prices)	41,828	43,423	41,111	40,081	41,724
- Long Term (nominal prices)	44,494	54,098	63,809	72,551	84,532
External Government Debt	16,990	22,686	29,636	37,980	47,308
External Government Debt as % of GDP	6.1%	7.6%	9.2%	10.8%	12.3%
Total Government Debt	142,634	155,794	169,834	187,281	197,818
Total government debt as % of GDP	50.9%	52.5%	52.7%	53.3%	51.5%
Agencies-Extra Budgetary Units					
Domestic- Guaranteed	76	76	76	76	76
Domestic-Non Guaranteed	6	4	3	2	1
External-Guaranteed	270	247	227	209	192
External- Non Guaranteed	-	-	-	-	-
Total Agencies- Extra Budgetary Units	352	327	306	287	269
Total Agencies debt as % of GDP	0.1%	0.1%	0.1%	0.1%	0.1%
Central Government Debt	142,986	156,121	170,140	187,568	198,087
Central Government Debt as % of GDP	51.0%	52.6%	52.8%	53.4%	51.6%
Local Government Debt					
Domestic- Guaranteed	-	-	-	-	-
Domestic- Non Guaranteed	5	5	5	6	6
External -Guaranteed and non guaranteed	-	-	-	-	-
Total Local government debt	5	5	5	6	6
Total Local govt debt as % of GDP	0.0%	0.0%	0.0%	0.0%	0.0%
Rodrigues Regional Assembly	-	-	-	-	-
General Government debt	142,991	156,126	170,145	187,574	198,093
General Government debt as % of GDP	51.0%	52.6%	52.8%	53.4%	51.6%
Public Enterprise Debt					
Domestic-Guaranteed	6,461	6,258	5,991	7,330	6,966
Domestic-Non-Guaranteed	8,670	7,882	7,118	6,822	6,842
External - Guaranteed	4,985	6,297	8,091	9,825	10,447
External - Non-Guaranteed	5,026	3,793	2,843	2,947	4,117
Total Public Enterprise debt	25,142	24,230	24,043	26,924	28,372
Total Public Enterprise debt as % of GDP	9.0%	8.2%	7.5%	7.7%	7.4%
Total Domestic Public Sector Debt	140,862	147,333	153,391	163,537	164,401
Total External Public Sector Debt	27,271	33,023	40,797	50,961	62,064
Total Public Sector Debt	168,133	180,356	194,188	214,498	226,465
Total Public Sector Debt as % of GDP	60.0%	60.7%	60.3%	61.1%	59.0%

Public Corporations have been broken down into Extra Budgetary Units, Local Government, Rodrigues Regional Assembly and Public Enterprise Debt following the passing of the Public Debt Management Act.

APPENDIX G

TABLE 3: GOVERNMENT EXTERNAL DEBT SERVICING - 2011

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
1.	I.D.A. Loan for the D.B.M. (Coromandel Project) 411 MAS. (2023)	352,800	-	5,840,000	6,192,800	USD 4,000,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1983.
2.	I.D.A. Loan for the Tea Development Authority- 239 MAS. (2021)	400,000	-	6,200,570	6,600,570	USD 5,200,453. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1981.
3.	I.D.A. Loan for the D.B.M. (Industrial Project) 313 MAS. (2022)	283,840	-	4,362,260	4,646,100	USD 3,502,199. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1982.
4.	I.D.A. Loan for Education Project 501 MAS. (2024)	334,400	-	5,360,000	5,694,400	USD 3,500,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1984.
5.	I.D.A. Loan for Rural Development Project - 419 MAS. (2023)	355,200	-	4,840,000	5,195,200	USD 4,000,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1983.
6.	I.B.R.D. Loan for Environmental Sewerage and Sanitation Project - 4283 MAS. (2013)	-	1,450,600	24,380,650	25,831,250	USD 12,400,000. Commitment charge of 0.75% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing October 15, 2003.
7.	I.B.R.D. Loan for Financial Sector Supervisory Authority Project - 7085 MAS. (2014)	-	1,322,500	5,545,300	6,867,800	USD 885,382.40. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 8 years by semi-annual instalments commencing June 1, 2007.
8.	I.B.R.D. Loan for Public Expenditure Reform -7115 MAS. (2017)	-	7,550,820	128,000,000	135,550,820	USD 40,000,000. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing October 1, 2007.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
9.	First Trade and Competitiveness Development Policy Loan from I.B.R.D - 7416 MU. (2021)	-	12,175,720	-	12,175,720	USD 30,000,000. Commitment charge of 0.75% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing March 15, 2012.
10.	Second Trade and Competitiveness Development Policy Loan from I.B.R.D - 4889 MU. (2023)	-	4,770,200	-	4,770,200	USD 30,000,000. Commitment charge of 0.75% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing November 15, 2013.
11.	I.B.R.D Loan for Mauritius Economic Transition Technical Assistance Project (METTAP)-7641 MU. (2024)	-	3,128,500	-	3,128,500	USD 18,000,000. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing February 15, 2014.
12.	Third Trade and Competitiveness Development Policy Loan from I.B.R.D - 7679 MU. (2028)	-	64,750,300	-	64,750,300	USD 30,000,000, Euro 22,700,000 and GBP 28,000,000. Floating interest rate. Repayable over 15 years by semi-annual instalments commencing June 15, 2014.
13.	Fourth Trade and Competitiveness Development Policy Loan from I.B.R.D - 7808 MU. (2029)	-	23,652,000	-	23,652,000	USD 50,000,000. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing December 15, 2014.
14.	I.B.R.D Loan for Infrastructure Project - 7734 MU. (2029)	-	1,050,200	-	1,050,200	USD 50,000,000. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing November 15, 2014.
15.	I.B.R.D Loan for Manufacturing and Services Development and Competitiveness Project -7822 MU. (2029)	-	285,700	-	285,700	USD 20,000,000. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing April 15, 2015.
16.	Loan from Merrill Lynch, Pierce, Fenner and Smith Inc. for Housing Project. (2015)	334,000	415,720	8,283,860	9,033,580	USD 4,000,000. Floating interest rate. Repayable by 41 equal semi-annual instalments commencing November 1, 1995.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
17.	3% Loan from Kuwait Fund for Arab Economic Development for Mare-aux-Vacoas Water Supply Project (Phase II). (2018)	146,200	877,880	4,920,530	5,944,610	Kuwaiti Dinars 2,500,000. Administrative charge of 0.5% p.a. Repayable by 40 equal semi-annual instalments commencing March 31, 1999.
18.	3.5% Loan from Kuwait Fund for Arab Economic Development for the Fort George Power Station Project. (2015)	606,480	4,246,360	26,538,720	31,391,560	Kuwaiti Dinars 3,820,331. Administrative charge of 0.5% Repayable by 32 semi-annual instalments commencing April 2000.
19.	3.5% Loan from Kuwait Fund for Arab Economic Development for Midlands Dam Project. (2027)	1,006,320	7,045,800	13,849,600	21,901,720	Kuwaiti Dinars 2,727,813. Administrative charge of 0.5% Repayable by 50 semi-annual instalments commencing April 2003.
20.	3.5% Loan from Kuwait Fund for Arab Economic Development for the 132 KV Transmission Line Project. (2018)	723,540	5,130,240	20,516,800	26,370,580	Kuwaiti Dinars 3,000,000. Administrative charge of 0.5% Repayable by 30 semi-annual instalments commencing August 2004.
21.	3% Loan from Arab Bank for Economic Development in Africa for Rehabilitation of Sewerage and Surface Drainage Networks in Housing Estates. (2013)	-	1,663,100	19,488,000	21,151,100	USD 7,930,000. Repayable by 30 semi-annual instalments commencing February 1999.
22.	5% Loan from Arab Bank for Economic Development in Africa for Small and Medium Scale Investment Project. (2012)	-	1,010,080	13,136,000	14,146,080	USD 3,500,000. Repayable by 24 semi-annual instalments commencing February 1996.
23.	3% Loan from Arab Bank for Economic Development in Africa for Mare-aux-Vacoas Integrated Water Supply Project. (2015)	-	600,200	6,448,000	7,048,200	USD 13,300,000. Repayable by 28 semi-annual instalments commencing August 1, 2001.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
24.	4% Loan from Arab Bank for Economic Development in Africa for Midlands Dam Project. (2016)	-	5,098,200	19,904,000	25,002,200	USD 8,336,355. Repayable by 26 semi-annual instalments commencing May 1, 2004.
25.	3% Loan from Arab Bank for Economic Development in Africa for Rehabilitation of Victoria Hospital. (2018)	-	1,162,600	5,920,000	7,082,600	USD 3,250,000. Repayable by 30 semi-annual instalments commencing February 1, 2009.
26.	3% Loan from Arab Bank for Economic Development in Africa for Power Transmission Lines. (2020)	-	6,366,500	19,880,000	26,246,500	USD 8,970,272. Repayable by 28 semi-annual instalments commencing January 1, 2007.
27.	3% Loan from Arab Bank for Economic Development in Africa for Pailles-Guibies Sewerage Project. (2027)	-	-	-	-	USD 4,000,000. Repayable by 34 semi-annual instalments commencing March, 2011.
28.	3% Loan from Arab Bank for Economic Development in Africa for Waste Management Project. (2027)	-	320,760	-	320,760	USD 3,100,000. Repayable by 30 semi-annual instalments commencing September, 2013.
29.	3% Loan from Arab Bank for Economic Development in Africa for Terre Rouge-Verdun-Ebene Link Road Phase II. (2027)	-	2,150,900	-	2,150,900	USD 10,000,000. Repayable by 30 semi-annual instalments commencing January 2013.
30.	Loan from OPEC Fund for International Development for Pailles-Guibies Sewerage Project. (2026)	-	-	-	-	USD 4,000,000. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing September, 2011.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
31.	Loan from OPEC Fund for International Development for Terre Rouge Verdun Ebene Road Project Phase II. (2029)	-	1,920,410	-	1,920,410	USD 8,070,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing October 2014.
32.	Loan from International Fund for Agricultural Development for Rural Diversification Programme. (2019)	-	670,600	26,715,200	27,385,800	SDR 8,200,000. Floating Interest Rate. Repayable by 30 equal semi-annual instalments commencing January 2005.
33.	Loan from International Fund for Agricultural Development for Marine and Agricultural Resources Support Programme. (2026)	-	96,800	-	96,800	SDR 3,450,000. Floating Interest Rate. Repayable by 30 equal semi-annual instalments commencing January 2012.
34.	Loan from the Government of the People's Republic of China for Projects financing and Technical Co-operation. (2011)	-	-	6,750,770	6,750,770	Renminbi Yuan 29,150,000. Interest free. Repayable over a period of 20 years by annual instalments commencing August 1, 2001.
35.	Loan from the Government of the People's Republic of China for Projects financing and Technical Co-operation. (2012)	-	-	9,180,360	9,180,360	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing June 15, 2003.
36.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2020)	-	-	9,238,800	9,238,800	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing September 1, 2011.
37.	Loan from the Government of the People's Republic of China for the purchase of X-Ray Scanning Equipment. (2021)	-	-	-	-	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August 1, 2012.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
38.	Loan from the Government of the People's Republic of China for the purchase of X-Ray Scanning Equipment. (2022)	-	-	-	-	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February 1, 2013.
39.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2023)	-	-	-	-	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August 1, 2014.
40.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2024)	-	-	-	-	Renminbi Yuan 40,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February 1, 2015.
41.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2025)	-	-	-	-	Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January 1, 2016.
42.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2026)	-	-	-	-	Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing July 1, 2017.
43.	Loan from the Government of the People's Republic of China for Economic and Technical Co-operation Projects. (2028)	-	-	-	-	Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August 1, 2018.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
44.	Loan from the Government of the of China for Economic and Technical Co-operation Projects. (2028)	-	-	-	-	Renminbi Yuan 40,000,000. Interest free. Repayable over instalments commencing January 1, 2019.
45.	3% Loan from the Export-Import Bank of China for the Plaines Wilhems Sewerage Project. (2022)	9,867,500	25,624,500	-	35,492,000	Renminbi Yuan 480,000,000. Commitment Fee of 0.75% p.a. Repayable over 10 years by semi-annual instalments commencing March 2013.
46.	4.25% Loan from Government of India for Cyber City and IT Education Projects and International Convention Centre. (2012)	-	6,207,800	70,404,160	76,611,960	USD 100,000,000. Repayable by 22 semi-annual instalments commencing June 1, 2004.
47.	2% Loan from Kreditanstalt Fur Wiederaufbau for Rodrigues Electrification Project. (2012)	-	120,180	4,690,650	4,810,830	Euro 2,300,814. Commitment charge of ¼% p.a. Repayable over 20½ years by semi-annual instalments commencing June 1992.
48.	2% Loan from Kreditanstalt Fur Wiederaufbau for purchase of goods and services. (2014)	-	140,600	2,105,800	2,246,400	Euro 1,022,584. Commitment charge of ¼% p.a. Repayable by 41 semi-annual instalments commencing June 1984.
49.	2% Loan from Kreditanstalt Fur Wiederaufbau for Tombeau Bay Sewerage Project. (2026)	-	170,740	625,140	795,880	Euro 253,715. Commitment charge of ¼% p.a. Repayable by 40 semi-annual instalments commencing December 2006.
50.	Loan from African Development Bank for Education I Project. (2011)	-	365,100	8,095,290	8,460,390	Units of Account 2,370,000. Commitment charge of 1% p.a. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing March 1998.
51.	Loan from African Development Bank for the Rehabilitation of Rose Belle Sugar Estate. (2011)	-	263,270	5,680,960	5,944,230	Units of Account 1,617,984. Commitment charge of 1% p.a. Variable Interest Rate. Repayable by 28 semi-annual instalments commencing January 1, 1998.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
52.	Development Budget Support Loan from African Development Bank. (2024)	-	11,315,600	-	11,315,600	USD 30,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing August 2012.
53.	Loan from African Development Bank for the Plaines Wilhems Sewerage Project. (2026)	-	15,241,120	-	15,241,120	USD 10,360,000 and Euro 7,820,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing February 2013.
54.	Development Budget Support Loan II from African Development Bank. (2029)	-	27,620,000	-	27,620,000	USD 420,000,000 and Euro 186,000,000. Variable Interest Rate. Repayable by semi-annual instalments commencing February 2015.
55.	Loan from African Development Fund for Cyclone Rehabilitation Works. (2027)	535,320	-	5,726,970	6,262,290	Units of Account 3,700,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1990.
56.	Loan from African Development Fund for the Development of Waste Water facilities in Mauritius and Rodrigues. (2039)	-	-	1,070,630	1,070,630	Units of Account 796,598.55. Interest free. Repayable over 40 years by semi-annual instalments commencing July 1, 1999.
57.	3.25% Loan from African Development Fund for Education I Project. (2012)	-	20,550	508,100	528,650	Units of Account 66,818.50. Repayable by 20 semi-annual instalments commencing July 1, 2002.
58.	5% Loan from Agence Française de Développement (France) for Improvement to Water Supply Distribution. (2011)	-	1,918,240	53,670,130	55,588,370	Euro 12,043,472. Repayable by 20 semi-annual instalments commencing April 30, 2002.
59.	5% Loan from Agence Française de Développement (France) for Hotel Training School at Ebene. (2013)	-	1,315,230	9,460,380	10,775,610	Euro 2,475,862. Repayable by 22 semi-annual instalments commencing April 30, 2003.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
60.	5% Loan from Agence Française de Développement (France) for the Lycée Polytechnique at Camp Le Vieux. (2014)	-	1,343,560	8,157,200	9,500,760	Euro 2,330,609. Repayable by 24 semi-annual instalments commencing October 31, 2002.
61.	3.5% Loan from Agence Française de Développement (France) for Northern Plains Irrigation (Drip) Project. (2017)	-	3,276,130	14,780,950	18,057,080	Euro 4,573,471. Repayable by 26 semi-annual instalments commencing October 31, 2004.
62.	3.5% Loan from Agence Française de Développement (France) for Grand Baie Sewerage Project. (2017)	-	8,192,100	36,040,160	44,232,260	Euro 11,433,676. Repayable by 26 semi-annual instalments commencing October 31, 2004.
63.	4.88% Loan from Agence Française de Développement (France) for Budget Support. (2022)	-	49,971,650	-	49,971,650	Euro 24,000,000. Repayable by 20 semi-annual instalments commencing September, 2012.
64.	4.435% Loan from Agence Française de Développement (France) for Budget Support. (2023)	-	101,950,300	-	101,950,300	Euro 48,000,000. Repayable by 20 semi-annual instalments commencing September, 2013.
65.	Loan from Agence Française de Développement (France) for Grand Baie Sewerage Project (Phase II). (2021)	-	148,600	-	148,600	Euro 65,000,000. Variable Interest Rate. Repayable by 24 semi-annual instalments commencing May 2014.
66.	Loan from Agence Française de Développement (France) for Terre Rouge Verdun Ebene Road Project (Lot I). (2024)	-	18,540,510	-	18,540,510	Euro 40,000,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing May 2015.
67.	Loan from Agence Française de Développement (France) for Environmental Aid Budget Support Programme. (2030)	-	32,080,300	-	32,080,300	Euro 125,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing September 2015.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
68.	1% Loan from European Development Fund for Terre Rouge Mapou Road Project . (2018)	-	570,900	9,658,320	10,229,220	Euro 4,600,000. Repayable by 60 semi-annual instalments commencing December 1988.
69.	1% Loan from European Development Fund for Mauritius Housing Project. (2021)	-	564,600	4,855,900	5,420,500	Euro 3,040,000. Repayable by 60 semi-annual instalments commencing December 1991.
70.	1% Loan from European Development Fund for Construction of Maize Processing Plants. (2024)	-	195,100	2,290,310	2,485,410	Euro 850,000. Repayable by 60 semi-annual instalments commencing July 1994.
71.	1% Loan from European Development Fund for Phoenix-Nouvelle France Road. (2025)	-	1,975,540	16,690,320	18,665,860	Euro 8,468,000. Repayable by 60 semi-annual instalments commencing June 1, 1996.
72.	1% Loan from European Development Fund for Storage Installations. (2025)	-	329,460	2,048,400	2,377,860	Euro 1,350,000. Repayable by 60 semi-annual instalments commencing May 15, 1996.
73.	1% Loan from European Development Fund for Agricultural Diversification Programme. (2030)	-	1,356,650	5,885,700	7,242,350	Euro 4,000,000. Repayable by 60 semi-annual instalments commencing November 1, 2001.
74.	1% Loan from European Development Fund for Industrial Diversification Programme. (2030)	-	1,413,210	8,987,100	10,400,310	Euro 5,000,000. Repayable by 60 semi-annual instalments commencing November 1, 2001.
75.	1% Loan from European Development Fund for National Derocking Project. (2031)	-	325,440	2,411,600	2,737,040	Euro 1,000,000. Repayable by 60 semi-annual instalments commencing February 1, 2002.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
76.	1% Loan from European Development Fund for Regional Meteorological Project. (2033)	-	475,600	2,498,140	2,973,740	Euro 1,092,960. Repayable by 60 semi-annual instalments commencing December 1, 2003.
77.	2% Loan from European Investment Bank for La Marie Treatment Plant. (2011)	-	467,170	7,424,160	7,891,330	Euro 2,000,000. Repayable by 14 annual instalments commencing August 31, 1998.
78.	4.18% Loan from European Investment Bank for the Tombeau Bay Sewerage Project. (2013)	-	8,950,920	51,587,100	60,538,020	EUR 16,000,000. Repayable by 14 annual instalments commencing October 31, 2000.
79.	1% Loan from European Investment Bank for the CEB IV Project. (2012)	-	410,120	6,841,800	7,251,920	Euro 3,000,000. Repayable by 20 semi-annual instalments commencing January 1993.
80.	3% Loan from European Investment Bank for the Plaines Wilhems Sewerage Project. (2021)	-	1,674,710	-	1,674,710	Euro 35,000,000. Repayable by 28 semi-annual instalments commencing March 1, 2014.
81.	Loan from Nordic Development Fund for Environmental Investment Programme. (2029)	1,054,400	-	6,822,300	7,876,700	Euro 4,060,680 Interest free. Commitment charge of 0.5% p.a. Service charge of 0.75% p.a. Repayable by 60 semi-annual instalments commencing March 2000.
82.	3% Loan from Japan Bank for International Co-operation for Port-Louis city Landslide Protection Project. (2020)	-	15,550,630	27,511,710	43,062,340	Japanese Yen 2,922,000,000. Repayable by 38 semi-annual instalments commencing August 2001.
83.	1.8% Loan from Japan Bank for International Co-operation for Environmental Sanitation and Sewerage Project. (2023)	-	40,970,530	98,171,200	139,141,730	Japanese Yen 4,538,000,000. Repayable by 37 semi-annual instalments commencing September 2005.

APPENDIX G

	Loan	Management/Service Charges Rs	Interest Rs	Capital Repayments Rs	Total Rs	Loan Details
84.	0.6% Loan from Japan International Co-operation Agency for Grand Baie Sewerage Project MS-P4. (2025)	-	30,650	-	30,650	Japanese Yen 7,012,000,000. Commitment Fee of 0.1% p.a. Repayable over 10 years by semi-annual instalments commencing January 2016.
85.	Projected Loans *	12,000,000	190,000,000	-	202,000,000	
	TOTAL (RS)	28,000,000	730,000,000	870,000,000	1,628,000,000	

* Projected Loans:

Govt. of China - Bagatelle Dam Project

Govt. of India - Offshore Patrol Vessel

Kuwait Fund - Health Infrastructure Projects

APPENDIX H

SUMMARY OF STAFFING POSITIONS

Ministries / Departments	In Post	Funded Positions		
	2010	2011	2012	2013
Office of the President	91	92	92	92
Office of the Vice-President	15	15	15	15
The Judiciary	567	597	597	597
National Assembly	88	88	88	88
National Audit Office	165	177	177	177
Public and Disciplined Forces Service Commissions	103	108	108	108
Ombudsman's Office	12	12	12	12
Electoral Supervisory Commission and Electoral Boundaries Commission	7	7	7	7
Electoral Commissioner's Office	73	75	75	75
Employment Relations Tribunal	19	20	20	20
Local Government Service Commission	43	46	46	46
Independent Broadcasting Authority	-	-	-	-
National Human Rights Commission	-	-	-	-
Ombudsperson for Children's Office	11	11	11	11
Office of the Director of Public Prosecutions	52	79	79	79
Public Bodies Appeal Tribunal	11	13	13	13
Prime Minister's Office				
Prime Minister's Office	278	296	296	296
Government Information Service	66	67	67	67
Forensic Science Laboratory	37	37	37	37
Pay Research Bureau	40	47	47	47
Civil Status Division	150	157	157	157
Religious Subsidy	-	-	-	-
Civil Aviation and Port Development	331	336	336	336
Police Force	11,425	12,231	13,131	14,131
Government Printing Department	213	228	228	228
Meteorological Services	135	135	135	135
Mauritius Prisons Service	1,064	1,183	1,183	1,183
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	368	376	376	376
Vice-Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	16	23	23	23
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	1,235	1,536	1,536	1,536
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	2,000	2,024	2,024	2,024
Ministry of Foreign Affairs, Regional Integration and International Trade	310	320	320	320

APPENDIX H

SUMMARY OF STAFFING POSITIONS

Ministries / Departments	In Post	Funded Positions		
	2010	2011	2012	2013
Ministry of Housing and Lands	425	432	432	432
Ministry of Gender Equality, Child Development and Family Welfare	274	288	288	288
Ministry of Tourism and Leisure	72	73	73	73
Ministry of Education and Human Resources	11,177	11,411	11,411	11,411
Ministry of Agro-Industry and Food Security	3,140	3,155	3,155	3,155
Ministry of Industry and Commerce	214	223	223	223
Ministry of Environment and Sustainable Development	867	871	871	871
Ministry of Tertiary Education, Science, Research and Technology	29	36	36	36
Ministry of Youth and Sports	410	415	415	415
Ministry of Social Security, National Solidarity and Reform Institutions	1,093	1,105	1,105	1,105
Ministry of Local Government and Outer Islands	1,433	1,479	1,479	1,479
Ministry of Health and Quality of Life	12,434	12,904	12,904	12,904
Ministry of Arts and Culture	251	258	258	258
Ministry of Information and Communication Technology	274	287	287	287
Ministry of Fisheries and Rodrigues	465	468	468	468
Ministry of Civil Service and Administrative Reforms ⁽¹⁾	649	604	604	604
Ministry of Labour, Industrial Relations and Employment	500	511	511	511
Attorney General's Office	125	150	150	150
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	217	223	223	223
Total	52,974	55,229	56,129	57,129

⁽¹⁾ Some Officers would be outposted to line Ministries during 2011.

APPENDIX I

Table1: Summary of Special and other Extra Budgetary Funds

		Up to 2010			2011			
		Receipts	Payments	Balance as at 31 Dec 2010	Receipts	Payments	Transfer to Consolidated Fund 2011	Balance as at 31 Dec 2011
		<i>Rs. M</i>	<i>Rs. M</i>	<i>Rs. M</i>	<i>Rs. M</i>	<i>Rs. M</i>	<i>Rs. M</i>	<i>Rs. M</i>
Table 2	Maurice Ile Durable (MID) Fund	1,290	478	812	-	262	550	-
Table 3	Human Resource, Knowledge and Arts Development Fund	1,092	341	751	-	286	465	-
Table 4	Food Security Fund	3,632	3,607	25	-	-	25	-
Table 5	Local Infrastructure Fund	1,218	787	431	1	432	-	-
Table 6	Social Housing Development Fund	1,293	1,268	25	-	-	25	-
Table 7	Business Growth Fund	5,450	1,930	3,520	194	2,325	-	1,389
Table 8	Road Decongestion Programme Fund	3,321	996	2,325	545	2,333	-	537
TOTAL		17,296	9,407	7,889	740	5,638	1,065	1,926

APPENDIX I

Table 2: Maurice Ile Durable (MID) Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	961	982	812	-	-
Add Receipts						
Contribution from Government	1,000	200	-	-	-	-
Interests	60	26	-	-	-	-
Other Income	4	-	-	-	-	-
<i>Total Receipts</i>	1,064	1,187	982	812	-	-
Less Payments						
Solar Water Heater Grant Scheme I	78	74	76	-	-	-
Solar Water Heater Grant Scheme II	-	-	-	100	-	-
Capital Grant to CEB : Wind Farm at Rodrigues	-	-	45	-	-	-
Capital Grant to CEB: Hydropower Plant at Midlands Dam	-	-	10	25	-	-
Subsidy to CEB: on purchase of electricity from Landfill Gas to Energy	-	-	-	20	-	-
Subsidy to CEB: on Feed In Tariff	-	-	-	32	-	-
Subsidy to CEB: on sale of CFL Lamps	21	-	-	11	-	-
Capital Grant to CWA: Replacement of old and defective pipelines	-	-	30	-	-	-
Capital Grant: Replacement of traffic lights/street lighting	-	-	8	-	-	-
Capital Grant: Installation of Solar Water Heaters in Hospitals	-	-	-	25	-	-
Capital Grant: Installation of Photo Voltaic panels in schools	-	-	-	12	-	-
Grant: Resource Efficient and Cleaner Production (RECP) Programme	-	-	-	16	-	-
Others	4	31	1	21	-	-
Transfer Social Housing Fund	-	100	-	-	-	-
Transfer to Consolidated Fund	-	-	-	550	-	-
<i>Total Payments</i>	103	205	170	812	-	-
Closing Balance	961	982	812	-	-	-

APPENDIX I

Table 3: Human Resource, Knowledge and Arts Development Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	1,020	982	751	-	-
Add Receipts						
Contribution from Government	1,000	-	-	-	-	-
Interests	62	23	7	-	-	-
Other Income						
<i>Total Receipts</i>	1,062	1,043	989	751	-	-
Less Payments						
Student Scholarship Schemes	6	7	55	60	-	-
Capital Grant: Education Sector						
- Mauritius Institute of Training and Development	1	18	9	14	-	-
- Mauritius Institute of Education	-	-	-	20	-	-
Capital Grant: Tertiary Education Sector						
- Tertiary Education Commission	3	-	15	13	-	-
- University of Mauritius	16	9	35	35	-	-
- Mahatma Gandhi Institute (Tertiary)	7	6	15	11	-	-
- Rabindranath Tagore Institute (Tertiary)	1	-	2	1	-	-
- University of Technology, Mauritius	7	5	9	5	-	-
- Mauritius College of the Air	-	1	5	-	-	-
- Fashion & Design Institute	-	-	5	-	-	-
- Open University of Mauritius	-	-	1	-	-	-
- New University Park	-	-	5	72	-	-
Capital Grant: Arts and Culture Sector						
- Nelson Mandela Centre for African Culture	-	7	19	2	-	-
- Le Morne Heritage Trust Fund	-	-	2	6	-	-
- Aapravasi Ghat Trust Fund	-	3	8	10	-	-
- National Heritage Fund	-	-	3	-	-	-
- Tamil, Telegu and Marathi Cultural Centres	-	-	-	1	-	-
- Conservatoire de Musique Francois Mitterand Trust Fund	-	-	-	2	-	-
- Mauritius Film Development Corporation	-	-	-	1	-	-
Other Projects and Schemes	1	5	50	33	-	-
Transfer to Consolidated Fund	-	-	-	465	-	-
<i>Total Payments</i>	42	61	238	751	-	-
Closing Balance	1,020	982	751	-	-	-

APPENDIX I

Table 4: Food Security Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	1,054	172	25	-	-
Add Receipts						
Contribution from Government	1,000	-	-	-	-	-
Interests	63	23	-	-	-	-
Other Income	1,696	-	850	-	-	-
<i>Total Receipts</i>	2,759	1,077	1,022	25	-	-
Less Payments						
Financing of programmes/projects/schemes	9	55	14	-	-	-
Loans and Advances	1,696	850	-	-	-	-
Transfer to Consolidated Fund	-	-	983	25	-	-
<i>Total Payments</i>	1,705	905	997	25	-	-
Closing Balance	1,054	172	25	-	-	-

Table 5: Local Infrastructure Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	120	502	1,058	431	-	-
Add Receipts						
Contribution from Government	375	700	-	-	-	-
Interests	7	10	6	1	-	-
<i>Total Receipts</i>	502	1,212	1,064	432	-	-
Less Payments						
Capital Grants for construction of :						
- Multipurpose complexes and village halls	-	12	99	38	-	-
- Roads and drains and greenspaces	-	38	220	118	-	-
- Sports complexes and children playground	-	15	103	67	-	-
- Markets and fairs	-	34	78	40	-	-
- Cemeteries and crematoriums	-	-	7	72	-	-
Capital Grant: Relocation of St Martin Transfer Station to La Chaumiere	-	55	55	6	-	-
Special Grant for National Development Unit Projects	-	-	30	80	-	-
Special Grant to Rodrigues Regional Assembly (Additional Stimulus Package)	-	-	40	10	-	-
Others	-	-	1	1	-	-
<i>Total Payments</i>	-	154	633	432	-	-
Closing Balance	502	1,058	431	-	-	-

APPENDIX I

Table 6: Social Housing Development Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	794	813	25	-	-
Add Receipts						
Contribution from Government	1,167	-	-	-	-	-
Interests	8	18	-	-	-	-
MID Fund	-	100	-	-	-	-
<i>Total Receipts</i>	1,175	912	813	25	-	-
Less Payments						
Casting of roof slab Grant Scheme	216	46	5	-	-	-
Subsidy on Refund of Registration duty	3	-	-	-	-	-
Subsidy on Exchange losses	30	21	-	-	-	-
Subsidy on Interest differential	21	13	-	-	-	-
Capital Grant: Infrastructure works	102	-	5	-	-	-
Capital Grant: Mauritius Housing Corporation	9	7	4	-	-	-
Capital Grant: Rehabilitation works	-	2	5	-	-	-
Others	-	10	-	-	-	-
Transfer to Consolidated Fund	-	-	769	25	-	-
<i>Total Payments</i>	381	99	788	25	-	-
Closing Balance	794	813	25	-	-	-

APPENDIX I

Table 7: Business Growth Fund¹

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	2,959	2,835	3,520	1,389	-
Add Receipts						
Contribution from Government	3,150	-	2,100	-	-	-
Interests (Bank)	21	64	39	140	100	-
Interests (Debentures and Advances under LEMS)	-	-	21	54	86	-
Other Income	-	55	-	-	-	-
<i>Total Receipts</i>	3,171	3,078	4,995	3,714	1,575	-
Less Payments						
Enterprise Restructuring and Competitiveness Programme (ERCP) ²	149	77	170	500	200	-
Leasing Equipment Modernisation Schemes	10	100	610	700	600	-
Private Equity Fund (under ERCP)	-	-	150	100	100	-
Sale & Lease Back Scheme	-	-	292	200	100	-
Partial Risk Guarantee Scheme	-	-	50	100	100	-
Transitional Support Scheme to Small Companies	-	10	-	290	100	-
Mauritius Business Growth Scheme (MBGS) - 90:10 Scheme	-	-	10	75	90	-
Export Credit Insurance Scheme	-	-	13	-	-	-
Factoring Scheme for SMEs	-	-	-	100	100	-
Support to Manufacturing and Services Sector (including SMEs)	53	45	150	220	140	-
Special Schemes for Rodrigues ³	-	11	30	40	-	-
Transfer to Consolidated Fund	-	-	-	-	45	-
<i>Total Payments</i>	212	243	1,475	2,325	1,575	-
Closing Balance⁴	2,959	2,835	3,520	1,389	-	-

Note:

1 - Previously the Saving Jobs and Recovery (SJR) Fund; converted into the Business Growth Fund as from 2011.

2 - Direct support to enterprises is now being provided under the ERCP programme; previously support in terms of rescue packages was being given under the MTSP.

3 - The special schemes for Rodrigues are meant to encourage Mauritians to visit Rodrigues and to boost tourism in Rodrigues. The Schemes which were initially intended to last till end 2010, have been extended to end 2012 under the ERCP programme.

4 - Whilst the balance shown under the Business Growth Fund will be used for the programmes and schemes as identified in the Table above, it also provides a cushion for unexpected shocks that may occur.

APPENDIX I

Table 8: Road Decongestion Programme Fund

	2008-09 Actual	Jul-Dec 09 Actual	2010 Revised	2011 Estimates	2012 Planned	2013 Planned
	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>	<i>Rs M</i>
Opening Balance	-	1,000	2,750	2,325	537	505
Add Receipts						
Contribution from Government - External	-	-	500	500	2,300	-
Contribution from Government - Other	1,000	1,750	-	-	-	-
Interests	-	1	68	45	20	-
Other Income	-	-	2	-	-	-
<i>Total Receipts</i>	1,000	2,751	3,320	2,870	2,857	505
Less Payments						
Terre Rouge Verdun Trianon Link Road (Lot 1)	-	1	369	800	674	200
Terre Rouge Verdun Trianon Link Road (Lot 2)	-	-	167	600	867	180
Port Louis Ring Road Phase 1 (Dual carriageway from Soreze to Guibies)	-	-	242	498	371	80
Grade Separated Junction at Caudan	-	-	32	105	15	-
Widening of M1 from St Jean to Grewals (incl. bridge widening at Coleville Deverell)	-	-	185	330	425	10
<i>Total Payments</i>	-	1	995	2,333	2,352	470
Closing Balance	1,000	2,750	2,325	537	505	35

APPENDIX J

Use of the proceeds of the National Lottery

Rs million

	Project Value	2011	2012	2013
<u>Promotion of Education</u>	<u>475.5</u>	<u>134.0</u>	<u>121.5</u>	<u>182.0</u>
<i>Ministry of Education and Human Resources</i>				
Multi-Purpose Halls and Gymnasiums	400.0	110.0	80.0	172.0
Playfields	75.5	24.0	41.5	10.0
<u>Community Development</u>	<u>450.0</u>	<u>30.0</u>	<u>90.0</u>	<u>150.0</u>
<i>Ministry of Environment and Sustainable Dev</i>				
Eco village Project (9 villages)	450.0	30.0	90.0	150.0
<u>Promotion of Sport</u>	<u>332.0</u>	<u>17.0</u>	<u>155.0</u>	<u>93.0</u>
<i>Ministry of Youth and Sports</i>				
Multi Sports Complex - Triolet	60.0	10.0	40.0	10.0
Multi Sports Complex - Saint Pierre	60.0	2.0	40.0	18.0
National Institute of Sports	150.0	3.0	40.0	40.0
Football stadium in the South	62.0	2.0	35.0	25.0
<u>Promotion of Health</u>	<u>321.0</u>	<u>60.0</u>	<u>100.0</u>	<u>60.0</u>
<i>Ministry of Health & Quality of Life</i>				
Geriatrics Hospital	150.0	50.0	-	-
Institute for Women's Health	130.0	9.0	60.0	60.0
Paediatric Hospital	41.0	1.0	40.0	
<u>Promotion of Arts and Culture</u>	<u>183.8</u>	<u>32.3</u>	<u>61.2</u>	<u>20.0</u>
<i>Ministry of Arts and Culture</i>				
Galerie d'Art Nationale	50.0	5.0	40.0	5.0
National History Museum	8.1	4.8	2.5	0.0
Reorganising the 3rd gallery	2.2	2.0	-	-
Redesigning of Temporary Exhibition Room	0.9	0.8	-	-
Restoration of Paintings	5.0	2.0	2.5	-
Trianon Indentured Labourers Barracks	5.7	3.5	2.2	-
La Tour Koenig Tower: restoration works	5.0	3.0	1.5	-
Scheme for Concerts	40.0	10.0	10.0	10.0
Schemes for Performance Arts Groups	20.0	3.0	5.0	5.0
Study on Virtual Museum on History of Mauritius	5.0	1.0	-	-
Study on setting up of Mauritius Symphony Orchestra	50.0	2.0	-	-
<u>Others</u>		<u>406.7</u>	<u>162.3</u>	<u>185.0</u>
Total		680.0	690.0	690.0

APPENDIX K

Programmes under Social Integration and Economic Empowerment

	Total Programme Cost (Rs M)	Budgetary Provision under NEF (Rs M)	Budgetary Provision in other Ministries (Rs M)	CSR contribution (Rs M)
A. National Programmes	738	338	30	370
1. Social Housing	400	200	-	200
2. Welfare of Children from Vulnerable Groups	100	30	-	70
- 0-3 years	15	5	-	10
- Pre-primary	20	10	-	10
- After school care, 4 - 11 years	22	7	-	15
- Capacity development for youngsters, 12-16 years	15	5	-	10
- Secondary: Remedial Education	12	2	-	10
- Street Children with no fixed abode	16	1	-	15
3. Eradication of Absolute Poverty	238	108	30	100
- Integrated community development programme	115	60	-	55
- HIV and AIDS	52	2	20	30
- Substance and Alcohol Abuse	26	1	10	15
- Upgrading of living environment in pockets of poverty	45	45	-	-
B. Training and Placement for Unemployed	175	95	50	30
- Existing Training Programme	45	45	-	-
- Programmes for single parents	130	50	50	30
C. Decentralised Co-operation Programme	60	60	-	-
D. SMEs & Micro-enterprise development	15	15	-	-
E. Emergency housing and community projects for vulnerable groups (Trust Fund)	115	115	-	-
F. Rodrigues: NEF Projects	15	15	-	-
G. Corporate Services	50	50	-	-
TOTAL	1,168	688	80	400