

Strategic Note

Mission statement

To be a dedicated service provider, using proactive, quality and customer-focused policies, administrative practices and emerging technologies, to protect the national and territorial integrity aiming at upgrading the day-to-day lives of the citizens of Mauritius.

Strategic Direction 2016-2019

- Ensure law and order, enhance national security and protect the country from terrorist attacks and other security threats.
- Consolidate democratic fundamentals.
- Reinforce the governance and accountability structure to protect the rights of all individuals including human rights.
- Secure the borders of Mauritius, prevent abuse of immigration and citizenship laws and manage migration.
- Manage and rehabilitate offenders in order to protect the public and reduce re-offending.
- Effective resolution of criminal cases through the provision of scientific evidence.
- Review salary and grading structures and conditions of service for an efficient and effective public service.
- Provide relevant, timely and objective information on government policies, actions and projects to enhance public awareness.
- Assist the “National Advisory Council” in formulating and implementing the Vision 2030 Blueprint, and coordinating sector strategies to achieve synergies and consistency in policy options.

Main Achievements for FY 2015/16

- Defence and Home Affairs: Launching of the Report of the National Coalition against Domestic Violence Committee in March 2016.
- Continental Shelf and Maritime Zones Administration and Exploration: Signature of the first Deep Ocean Water Application (DOWA) Concession Deed between Government of Mauritius & Private Promoter.
- Forensic Science Laboratory (FSL): Establishment of a Laboratory Information Management System for Case File Tracking and Monitoring.
- Government Information Service: Establishment of a Document Management System for electronic storage of documents/newspaper clippings/photographs, with enhanced search and retrieval facilities.
- Pay Research Bureau: Publication of the main PRB Report 2016 on the Review of Pay and Grading Structures and Conditions of Service in the Public Sector and the Private Secondary Schools.
- Human Rights Unit: Submission of 3 National Human Rights Periodic Reports and 1 Mid-Term Universal Periodic Review Progress Report, to the respective human rights treaty bodies.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Introducing legislation on adoption to domesticate the provisions of the Hague Convention on the Protection of Children and Cooperation in respect of Inter-Country Adoption	Legislation on adoption introduced in National Assembly	Mar 2017
Submission of 2 National Human Rights Periodic Reports – the International Covenant on Economic, Social and Cultural Rights (ICESCR) and the International Convention on the Elimination of All Forms of Racial Discrimination (CERD) by December 2016	Number of National Human Rights Periodic Reports submitted	2
Develop a legal and institutional framework for offshore hydrocarbon and mineral extractive industry	Seabed Minerals Bill and Offshore Petroleum Bill introduced in National Assembly	Jun 2017
Completing investigation for complaints in relation to equal opportunities and discrimination	Percentage of investigation completed for complaints received in relation to equal opportunities and discrimination	≥45%
Formulation of Vision 2030 Blueprint	Vision 2030 Blueprint published	Sep 2016
Completion of design work for new FSL building	Design work for new FSL building completed	Jun 2017
Implementation of an electronic system for data sharing in real time with regards to Death capture	Electronic system implemented for Death capture	Jun 2017
Completion of the two desalination plants in Rodrigues to address water shortages by end of March 2017	Number of desalination plants completed in Rodrigues	2

Human Resource Allocation

There is a total of 714 funded positions for FY 2016/17 for all departments under PMO.

VOTE 2-1: Prime Minister's Office - continued

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 2-1 TOTAL EXPENDITURE	3,753,505	4,565,000	4,434,000	4,331,000
<i>of which</i>				
Recurrent	2,790,147	3,380,600	3,422,400	3,477,000
Capital	963,358	1,184,400	1,011,600	854,000
Sub-Head 2-101: CABINET OFFICE	77,454	179,400	121,400	123,900
Recurrent Expenditure	77,404	154,000	121,400	123,900
Capital Expenditure	50	25,400	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	97,124	102,800	108,100	100,500
Recurrent Expenditure	97,124	102,800	108,100	100,500
Capital Expenditure	-	-	-	-
Sub-Head 2-103: DEFENCE AND HOME AFFAIRS	399,210	511,200	332,300	336,200
Recurrent Expenditure	189,813	251,200	220,200	223,700
Capital Expenditure	209,397	260,000	112,100	112,500
Sub-Head 2-104: NATIONAL SECURITY SERVICES	12,640	12,000	12,000	12,000
Recurrent Expenditure	12,640	12,000	12,000	12,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION	3,286	17,600	30,100	28,700
Recurrent Expenditure	3,286	17,600	30,100	28,700
Capital Expenditure	-	-	-	-
Sub-Head 2-106: STRATEGIC POLICY AND PLANNING	4,034	12,400	12,500	12,800
Recurrent Expenditure	3,205	12,400	12,500	12,800
Capital Expenditure	829	-	-	-

VOTE 2-1: Prime Minister's Office - continued

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Sub-Head 2-107: EQUAL OPPORTUNITIES COMMISSION	13,437	15,800	15,900	15,900
Recurrent Expenditure	13,437	15,800	15,900	15,900
Capital Expenditure	-	-	-	-
Sub-Head 2-108: GOVERNMENT INFORMATION SERVICE	56,713	57,600	59,100	60,000
Recurrent Expenditure	47,729	56,100	58,100	59,000
Capital Expenditure	8,984	1,500	1,000	1,000
Sub-Head 2-109: FORENSIC SCIENCE LABORATORY	80,756	137,500	289,100	134,200
Recurrent Expenditure	65,855	86,500	90,600	93,700
Capital Expenditure	14,900	51,000	198,500	40,500
Sub-Head 2-110: PAY RESEARCH BUREAU	40,544	41,000	42,000	42,800
Recurrent Expenditure	40,544	41,000	42,000	42,800
Capital Expenditure	-	-	-	-
Sub-Head 2-111: CIVIL STATUS DIVISION	72,809	117,700	98,500	101,000
Recurrent Expenditure	72,809	106,200	98,500	101,000
Capital Expenditure	-	11,500	-	-
Sub-Head 2-112: RODRIGUES	2,895,497	3,360,000	3,313,000	3,363,000
Recurrent Expenditure	2,166,300	2,525,000	2,613,000	2,663,000
Capital Expenditure	729,197	835,000	700,000	700,000
TOTAL	3,753,505	4,565,000	4,434,000	4,331,000

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Recurrent Expenditure			77,404	154,000	121,400	123,900	
21	Compensation of Employees		57,003	72,155	72,900	73,495	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	50,781	65,014	65,755	66,345
.001	Basic Salary			40,114	52,354	52,955	53,345
	The Prime Minister	1	1	3,428	3,480	3,480	3,480
	Secretary to Cabinet and Head of the Civil Service	1	1	2,349	2,400	2,400	2,400
	Senior Chief Executive	8	8	8,826	14,592	14,592	14,592
	Senior Executive (Generalist)	-	-	-	-	-	-
	Permanent Secretary	1	2	1,413	2,928	2,928	2,928
	Deputy Permanent Secretary	4	4	3,420	3,937	3,976	4,056
	Assistant Permanent Secretary	2	2	1,069	677	677	677
	Temporary Assistant Permanent Secretary	4	10	2,941	3,203	3,235	3,300
	President, Equal Opportunities Tribunal	-	1	-	1,680	1,680	1,680
	Members, Equal Opportunities Tribunal	-	2	-	2,640	2,640	2,640
	Chairperson, Environment and Land Use Appeal Tribunal	1	1	1,629	1,680	1,680	1,680
	Vice Chairperson, Environment and Land Use Appeal Tribunal	1	1	1,377	1,428	1,428	1,428
	Secretary, Environment and Land Use Appeal Tribunal	1	1	387	418	422	431
	Personal Secretary	1	1	432	468	473	482
	Office Management Executive	3	3	1,400	1,468	1,483	1,512
	Office Management Assistant	4	5	1,152	1,306	1,319	1,345
	Management Support Officer	7	7	1,350	1,493	1,508	1,538
	Confidential Secretary	8	9	3,340	3,421	3,455	3,524
	Word Processing Operator	5	10	1,900	2,330	2,742	2,758
	Driver	3	3	521	550	556	567
	Head Office Auxiliary	2	2	512	555	561	572
	Office Auxiliary/Senior Office Auxiliary	9	9	1,676	1,700	1,720	1,754
	Total	66	83				
.002	Salary Compensation			394	-	-	-
.004	Allowances			5,998	7,000	7,000	7,000
.006	Cash in lieu of Leave			1,115	1,300	1,400	1,500
.009	End-of-year Bonus			3,160	4,360	4,400	4,500
21111	Other Staff Costs			5,991	6,725	6,725	6,725
.001	Wages			428	500	500	500
.002	Travelling and Transport			2,859	3,200	3,200	3,200
.100	Overtime			2,679	3,000	3,000	3,000
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			232	416	420	425

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	20,401	69,245	35,900	37,805
22010	Cost of Utilities	1,176	1,500	1,600	1,700
22020	Fuel and Oil	687	800	800	800
22040	Office Equipment and Furniture	2,511	3,100	1,100	1,100
22050	Office Expenses	2,405	2,770	2,770	2,770
22060	Maintenance	4,912	10,480	8,180	6,380
	<i>of which</i>				
.001	Buildings	1,532	3,800	3,300	1,500
.003	Plant and Equipment	2,714	5,900	4,100	4,100
22100	Publications and Stationery	1,234	1,265	1,265	1,265
22120	Fees	7,409	17,250	20,100	23,700
	<i>of which</i>				
.017	Legal fees	466	16,000	19,000	22,600
22130	Studies and Surveys	-	-	-	-
22900	Other Goods and Services	65	32,080	85	90
	<i>of which</i>				
.959	Expenses i.c.w Africa/Asia - Air Corridor Project	-	25,000	-	-
.960	Expenses i.c.w Vision 2030 Blue Print	-	7,000	-	-
26	Grants	-	12,600	12,600	12,600
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	-	12,600	12,600	12,600
Capital Expenditure		50	25,400	-	-
31	Acquisition of Non-Financial Assets	50	25,400	-	-
	<i>of which</i>				
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	4,200	-	-
.803	Acquisition of Fire Fighting Equipment	-	5,500	-	-
.814	Acquisition of Air-Conditioning Equipment	-	14,000	-	-
TOTAL		77,454	179,400	121,400	123,900

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-102: Private Office and Ceremonials

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			97,124	102,800	108,100	100,500
21	Compensation of Employees		28,381	34,705	35,005	35,405
21110	Personal Emoluments	In Post Jun 16	25,289	30,785	31,075	31,465
.001	Basic Salary	Funded 2016/17	13,263	17,385	17,625	17,965
	Permanent Secretary	1	1,392	1,464	1,464	1,464
	Deputy Permanent Secretary	2	1,892	1,915	1,934	1,973
	Assistant Permanent Secretary	2	419	773	781	796
	Principal Private Secretary	-	-	-	-	-
	Conference and Social Functions Manager (Personal)	1	957	996	996	996
	Office Management Executive	1	461	475	480	490
	Office Management Assistant	2	294	1,400	1,414	1,430
	Management Support Officer	11	2,003	2,200	2,225	2,250
	Confidential Secretary	9	1,993	3,180	3,288	3,433
	Word Processing Operator	6	1,435	1,998	2,035	2,076
	Driver	3	781	835	843	860
	Head Office Auxiliary	2	265	491	496	506
	Office Auxiliary/Senior Office Auxiliary	5	837	1,082	1,093	1,115
	General Assistant	2	534	576	576	576
	Total	47	50			
.002	Salary Compensation		234	-	-	-
.004	Allowances		3,243	4,000	4,000	4,000
.005	Extra Assistance		6,666	7,000	7,000	7,000
.006	Cash in lieu of Leave		710	950	950	950
.009	End-of-year Bonus		1,173	1,450	1,500	1,550
21111	Other Staff Costs		2,921	3,650	3,650	3,650
.001	Wages		109	120	120	120
.002	Travelling and Transport		1,370	1,700	1,700	1,700
.100	Overtime		1,412	1,800	1,800	1,800
.200	Staff Welfare		30	30	30	30
21210	Social Contributions		170	270	280	290
22	Goods and Services		68,743	68,095	73,095	65,095
22010	Cost of Utilities		2,868	3,000	3,000	3,000
22020	Fuel and Oil		246	400	400	400
22040	Office equipment and furniture		2,068	2,700	2,700	2,700
22050	Office Expenses		2,055	2,200	2,200	2,200
22060	Maintenance		389	700	700	700
22100	Publications and Stationery		1,351	1,600	1,600	1,600
22120	Fees		8	25	25	25
22170	Travelling within the Republic of Mauritius		226	410	410	410
22900	Other Goods and Services		59,533	57,060	62,060	54,060
	<i>of which</i>					
.014	Hospitality and Ceremonies		27,627	21,000	21,000	21,000
.901	National Day Celebration		30,860	32,000	40,000	32,000
.961	Promotion of Bio/Zero Budget Natural Farming		-	3,000	-	-
TOTAL			97,124	102,800	108,100	100,500

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-103: Defence and Home Affairs

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				189,813	251,200	220,200	223,700
21	Compensation of Employees			81,994	90,300	89,750	91,000
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	70,938	78,065	77,490	78,715
.001	Basic Salary			56,442	64,346	65,090	66,315
	Secretary for Home Affairs	1	1	1,920	1,968	1,968	1,968
	Permanent Secretary	1	1	1,413	1,464	1,464	1,464
	Deputy Permanent Secretary	4	4	4,237	3,810	3,848	3,925
	Assistant Permanent Secretary	5	7	1,959	3,345	3,378	3,446
	National Security Adviser	1	1	1,269	1,320	1,320	1,320
	Director General, Counter-Terrorism Unit	-	1	-	1,428	1,428	1,428
	Principal Co-ordinator, Security Matters	1	1	528	572	578	589
	Co-ordinator, Security Matters	1	1	-	376	380	387
	Facilities and Maintenance	1	1	237	261	264	269
	Migration Analyst (New)	-	1	-	156	314	320
	Manager, Financial Operations	1	1	782	800	808	824
	Assistant Manager, Financial Operations	2	2	1,217	1,316	1,329	1,356
	Financial Officer/ Senior Financial Officer	8	10	2,919	3,941	3,980	4,060
	Manager, Procurement and Supply	1	1	763	756	756	771
	Assistant Manager, Procurement and Supply	-	1	376	668	675	688
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	6	2,012	2,235	2,257	2,302
	Manager, Internal Control	1	1	681	726	733	748
	Assistant Manager, Internal Control	1	-	546	-	-	-
	Internal Control Officer/Senior Internal Control Officer	2	3	747	1,306	1,319	1,345
	Office Management Executive	5	4	2,579	2,369	2,393	2,441
	Office Management Assistant	23	23	6,855	7,487	7,574	7,772
	Higher Executive Officer	1	2	776	772	780	795
	Office Supervisor	1	1	408	435	439	448
	Special Clerical Officer (Personal)	1	1	361	381	385	393
	Management Support Officer	48	48	8,337	11,212	11,324	11,551
	Confidential Secretary	13	18	5,462	6,185	6,247	6,372
	Senior Word Processing Operator	1	1	364	381	385	393
	Word Processing Operator	17	10	3,265	2,160	2,182	2,225
	Receptionist/Telephone Operator	5	5	944	1,035	1,045	1,066

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
		In Post Jun 16	Funded 2016/17				
	Driver	9	11	2,066	2,100	2,121	2,163
	Head Office Auxiliary	2	2	269	491	496	506
	Office Auxiliary/Senior Office Auxiliary	15	15	2,980	2,700	2,727	2,782
	Stores Attendant	1	1	172	191	193	197
	Total	180	186				
.002	Salary Compensation			1,102	-	-	-
.004	Allowances			3,547	3,600	3,600	3,600
.006	Cash in Lieu of Leave			2,652	3,200	3,200	3,200
.009	End-of-year Bonus			4,613	5,400	5,500	5,600
.010	Service to Mauritius Programme			2,583	1,519	100	-
21111	Other Staff Costs			10,292	11,285	11,285	11,285
.001	Wages			17	150	150	150
.002	Travelling and Transport			5,404	5,800	5,800	5,800
.100	Overtime			4,736	5,200	5,200	5,200
.200	Staff Welfare			135	135	135	135
21210	Social Contribution			764	950	975	1,000
22	Goods and Services			82,127	126,975	96,525	96,775
22010	Cost of Utilities			38,017	41,400	41,400	41,400
22020	Fuel and Oil			719	800	800	800
22030	Rent			2,032	2,100	2,100	2,100
22040	Office Equipment and Furniture			2,293	3,300	2,300	2,300
22050	Office Expenses			1,552	1,405	1,405	1,405
22060	Maintenance			8,987	14,550	7,750	7,950
22070	Cleaning Services			1,299	2,700	2,700	2,700
22100	Publications and Stationery			2,278	2,680	2,680	2,680
22120	Fees			2,541	6,050	6,100	6,150
22130	Studies and Surveys			-	5,000	-	-
22170	Travelling within the Republic of Mauritius			433	490	490	490
22900	Other Goods and Services			21,976	46,500	28,800	28,800
	<i>of which</i>						
.909	Expenses related to Counter Terrorism Unit			5,543	6,000	6,000	6,000
.910	Running Costs of Security Unit			10,968	15,000	12,000	12,000
.928	Environment and Land Use Appeal Tribunal			4,024	19,700	5,000	5,000
.929	Equal Opportunities Tribunal			481	1,500	1,500	1,500
.932	Human Rights Awareness			692	1,500	1,500	1,500
.962	Expenses icw Migration and Development Coordinating Policy Unit			-	1,500	1,500	1,500
26	Grants			25,691	33,925	33,925	35,925
26210	Contribution to International Organisations						
.148	International Organisation for Migration			676	350	350	350
.163	Office of the United Nations High Commissioner for			64	65	65	65
.181	Organisation for the Prohibition of Chemical Weapons			316	355	355	355
.185	Convention on Cluster Munitions ISU Trust Fund			-	5	5	5
.186	UNDP - Arms Trade Treaty			-	150	150	150
26313	Extra-Budgetary Units						
.020	Gambling Regulatory Authority			24,035	28,000	30,000	32,000
.050	National Adoption Council			600	5,000	3,000	3,000

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			209,397	260,000	112,100	112,500
26	Grants	Project Value Rs 000	-	10,000	40,000	50,000
26323 .020	Capital Grant to Extra Budgetary Gambling Regulatory Authority	100	-	10,000	40,000	50,000
31	Acquisition of Non-Financial Assets		209,397	250,000	72,100	62,500
31112 .435	Non-Residential Buildings Upgrading at Clarisse House	13,500	574	2,500	2,500	2,500
31121 .801	Transport Equipment Acquisition of Vehicles		25,392	29,500	21,600	12,000
	(a) Defence and Home Affairs		985	3,000	2,600	-
	(b) Security Division		18,982	25,000	12,000	12,000
	(c) National Security Services		5,425	1,500	7,000	-
31122 .805	Other Machinery and Equipment Acquisition of Security Equipment		178,079	168,000	-	-
.814	Air-Conditioning Equipment		-	1,000	-	-
.822	Acquisition of Fire Alarm System		-	2,500	-	-
.999	Other Machinery and Equipment		3,795	11,000	10,500	12,500
	(a) Defence and Home Affairs		2,383	1,500	1,500	1,500
	(b) Security Division		920	8,000	8,000	8,000
	(c) National Security Services		493	1,500	1,000	3,000
31132 .105	Intangible Fixed Assets E- Business Plan	80,000	-	21,000	21,000	21,000
.401	Upgrading of IT and Other Equipme		1,500	1,500	3,500	1,500
.403	Upgrading of Criminal Intelligence System		57	13,000	13,000	13,000
TOTAL			399,210	511,200	332,300	336,200

Sub-Head 2-104: National Security Services

Rs 000

Recurrent Expenditure			12,640	12,000	12,000	12,000
22	Goods and Services		12,640	12,000	12,000	12,000
22090 .002	Security National Security Services		12,640	12,000	12,000	12,000
TOTAL			12,640	12,000	12,000	12,000

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		3,286	17,600	30,100	28,700
21	Compensation of Employees	1,925	5,575	7,275	7,475
21110	Personal Emoluments	1,472	4,900	6,595	6,790
.001	Basic Salary	1,322	4,040	5,675	5,810
	Director General	965	1,428	1,428	1,428
	Director (New)	-	1,579	3,187	3,250
	Research Development Officer/ Senior Research Development Officer (New Grade)	-	-	-	-
	Management Support Officer	170	203	205	207
	Confidential Secretary	147	358	379	443
	Word Processing Operator	41	171	173	174
	Office Auxiliary/Senior Office Auxiliary	-	146	147	149
	Driver	-	155	157	158
	Total	5	10		
.002	Salary Compensation	14	-	-	-
.004	Allowances	89	360	360	360
.005	Extra Assistance	-	-	-	-
.006	Cash in lieu of Leave	19	150	160	170
.009	End-of-year Bonus	27	350	400	450
21111	Other Staff Costs	445	635	635	635
.001	Wages	60	100	100	100
.002	Travelling and Transport	385	500	500	500
.100	Overtime	-	30	30	30
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	8	40	45	50
22	Goods and Services	1,362	12,025	22,825	21,225
22010	Cost of Utilities	81	200	200	200
22040	Office Equipment and Furniture	551	900	800	800
22050	Office Expenses	63	130	130	130
22060	Maintenance	-	175	175	175
22100	Publications and Stationery	22	85	85	85
22120	Fees	-	700	700	700
22130	Studies and Surveys	639	7,900	20,500	18,900
22170	Travelling within the Republic	-	200	200	200
22900	Other Goods and Services	7	1,735	35	35
TOTAL		3,286	17,600	30,100	28,700

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-106: Strategic Policy and Planning

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			3,205	12,400	12,500	12,800
21	Compensation of Employees		2,628	11,125	11,225	11,525
21110	Personal Emoluments	In Post Jun 16	1,432	9,720	9,820	10,120
.001	Basic Salary	Funded 2016/17	1,196	8,780	8,820	9,045
	Director-General, Strategic Policy and Planning (New Grade)	-	-	-	-	-
	Director, Strategic Policy and Planning	1	-	1,428	1,428	1,428
	Lead Strategic Policy and Planning Officer	3	-	2,296	2,319	2,365
	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	6	-	3,769	3,777	3,930
	Office Management Assistant	1	363	396	400	408
	Confidential Secretary	1	420	461	461	470
	Driver	1	254	265	268	273
	Office Auxiliary/Senior Office Auxiliary	1	159	165	167	170
	Total	14				
.002	Salary Compensation		25	-	-	-
.004	Allowances		17	50	50	50
.006	Cash in lieu of Leave		52	150	200	250
.009	End-of-year Bonus		142	740	750	775
21111	Other Staff Costs		1,178	1,305	1,305	1,305
.002	Travelling and Transport		895	1,000	1,000	1,000
.100	Overtime		283	300	300	300
.200	Staff Welfare		-	5	5	5
21210	Social Contributions		19	100	100	100
22	Goods and Services		577	1,275	1,275	1,275
22010	Cost of Utilities		106	125	125	125
22020	Fuel and Oil		-	50	50	50
22040	Office Equipment and Furniture		260	200	200	200
22050	Office Expenses		42	105	105	105
22060	Maintenance		53	120	120	120
22070	Cleaning Services		-	10	10	10
22100	Publications and Stationery		112	200	200	200
22120	Fees		-	50	50	50
22170	Travelling within the Republic		-	260	260	260
22900	Other Goods and Services		4	155	155	155
Capital Expenditure			829	-	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	829	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		829	-	-	-
TOTAL			4,034	12,400	12,500	12,800

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-107: Equal Opportunities Commission

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		13,437	15,800	15,900	15,900
21	Compensation of Employees	10,058	11,509	11,579	11,719
21110	Personal Emoluments	8,860	10,197	10,262	10,372
.001	Basic Salary	1,894	2,807	2,922	3,022
	Secretary, Equal Opportunities Commission	-	-	-	-
	Deputy Permanent Secretary	1	1	918	936
	Investigator, Equal Opportunities Commission	-	622	628	641
	Assistant Permanent Secretary	-	-	-	-
	Office Management Assistant	1	283	286	292
	Transcriber (New Grade)	-	-	-	-
	Management Support Officer	1	249	251	257
	Confidential Secretary	1	410	426	476
	Driver	-	79	155	158
	Office Auxiliary/Senior Office Auxiliary	1	255	258	263
	Total	5	8		
.002	Salary Compensation	24	-	-	-
.004	Allowances	194	150	150	150
.005	Extra Assistance	5,965	6,800	6,800	6,800
.006	Cash in lieu of Leave	84	150	150	150
.009	End-of-year Bonus	202	230	240	250
.010	Service to Mauritius Programme	495	60	-	-
21111	Other Staff Costs	1,171	1,272	1,272	1,297
.001	Wages	322	370	370	370
.002	Travelling and Transport	706	750	750	775
.100	Overtime	143	150	150	150
.200	Staff Welfare	-	2	2	2
21210	Social Contributions	27	40	45	50
22	Goods and Services	3,380	4,291	4,321	4,181
22010	Cost of Utilities	544	560	560	560
22020	Fuel and Oil	25	30	30	30
22030	Rent	1,420	1,500	1,500	1,500
22040	Office Equipment and Furniture	53	350	250	250
22050	Office Expenses	130	180	180	180
22060	Maintenance	439	270	270	130
22100	Publications and Stationery	106	170	170	170
22120	Fees	-	450	500	500
22170	Travelling within the Republic of Mauritius	195	300	300	300
22900	Other Goods and Services	467	481	561	561
TOTAL		13,437	15,800	15,900	15,900

VOTE 2-1: Prime Minister's Office - continued

Sub-head 2-108: Government Information Service

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Recurrent Expenditure			47,729	56,100	58,100	59,000	
21	Compensation of Employees		26,938	33,730	36,128	36,896	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	24,046	29,768	32,116	32,834
.001	Basic Salary			20,526	25,183	27,431	28,049
	Deputy Permanent Secretary	1	1	203	860	900	940
	Assistant Permanent Secretary	-	1	-	440	521	540
	Financial Officer/ Senior Financial Officer	1	1	479	508	508	508
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	347	394	410	435
	Office Management Assistant	1	1	345	350	365	380
	Management Support Officer	5	5	1,157	1,246	1,270	1,325
	Confidential Secretary	2	2	777	840	860	880
	Senior Word Processing Operator	1	1	224	236	240	245
	Word Processing Operator	1	2	302	525	552	564
	Head Office Auxiliary	1	1	219	288	288	288
	Office Auxiliary/Senior Office Auxiliary	4	4	809	836	850	862
	Driver	3	4	954	1,002	1,050	1,098
	General Worker	2	2	318	360	366	372
	Information Section						
	Director, Information Services	1	1	1,065	1,104	1,104	1,104
	Assistant Director, Information Services	1	1	955	996	996	996
	Principal Information Officer	3	3	2,297	2,400	2,420	2,440
	Senior Information Officer	4	4	2,135	2,475	2,565	2,665
	Information Officer	1	6	447	1,225	2,432	2,466
	Head Documentation Unit	1	1	532	583	603	623
	Principal Publicity / Documentation Officer	1	1	-	475	475	475
	Senior Publicity / Documentation Officer	2	2	806	882	882	882
	Publicity / Documentation Officer	2	2	635	698	716	734
	Audio-Visual Section						
	Head, Audio-Visual Production Officer	1	1	419	460	479	498
	Principal Audio-Visual Production Officer	2	2	908	1,032	1,069	1,106
	Senior, Audio-Visual Production Officer	3	3	1,051	1,157	1,191	1,226
	Audio-Visual Production Officer	3	6	726	1,026	1,440	1,454
	Overseas News Section Information Support Officer/Senior Information Support Officer	-	7	2,415	2,785	2,879	2,943

VOTE 2-1: Prime Minister's Office - continued

					Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
		In Post Jun 16	Funded 2016/17					
	Senior News Officer	4	-	-	-	-	-	- f(1)
	News Officer	3	-	-	-	-	-	- f(1)
	Total	55	66					
.002	Salary Compensation			335	-	-	-	
.004	Allowances			478	1,085	1,085	1,085	
.006	Cash in lieu of Leave			1,028	1,200	1,200	1,200	
.009	End-of-year Bonus			1,679	2,300	2,400	2,500	
21111	Other Staff Costs			2,653	3,662	3,712	3,762	
.002	Travelling and Transport			1,620	2,650	2,700	2,750	
.100	Overtime			1,021	1,000	1,000	1,000	
.200	Staff Welfare			12	12	12	12	
21210	Social Contributions			239	300	300	300	
22	Goods and Services			18,090	19,370	18,972	19,104	
22010	Cost of Utilities			397	400	400	400	
22020	Fuel and Oil			186	225	225	225	
22030	Rent			145	150	175	180	
22040	Office Equipment and Furniture			150	175	175	175	
22050	Office Expenses			222	330	332	334	
22060	Maintenance			279	900	450	575	
22070	Cleaning Services			19	40	40	40	
22100	Publications and Stationery			16,622	16,925	16,950	16,950	
	<i>Of which</i>							
.005	Public Notices			15,915	15,900	15,900	15,900	
22120	Fees			20	125	125	125	
22170	Travelling within the Republic of Mauritius			-	20	20	20	
22900	Other Goods and Services			50	80	80	80	
26	Grants			2,700	3,000	3,000	3,000	
26313	Extra Budgetary Units							
.048	Media Trust Fund			2,700	3,000	3,000	3,000	
Capital Expenditure				8,984	1,500	1,000	1,000	
28	Other Expense	Project Value Rs 000		4,025	-	-	-	
28223	Transfers to Non Financial Public							
.001	Mauritius Broadcasting Corporation			4,025	-	-	-	
31	Acquisition of Non-Financial Assets			4,959	1,500	1,000	1,000	
31122	Other Machinery and Equipment							
.802	Acquisition of IT Equipment			891	500	500	500	
.814	Acquisition of Air-Conditioning Equipment			2,000	-	-	-	
.999	Acquisition of Other Machinery and Equipment			69	1,000	500	500	
31132	Intangible Fixed Assets							
.801	Acquisition of Software		4,000	2,000	-	-	-	
TOTAL				56,713	57,600	59,100	60,000	

f(1): The 7 officers of the former News Section of the GIS have been absorbed in the new grade of Information Support Officer/Senior Information Support Officer

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-109: Forensic Science Laboratory

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				65,855,203	86,500	90,600	93,700
21	Compensation of Employees			23,402,247	28,690	30,640	31,240
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	21,008	25,995	27,940	28,435
.001	Basic Salary			17,163	21,795	23,540	23,935
	Director, Forensic Science Laboratory	1	1	1,161	1,320	1,320	1,320
	Deputy Director, Forensic Science Laboratory	-	1	-	767	775	790
	Chief Forensic Scientist	-	2	-	530	1,071	1,092
	Forensic Scientist/ Senior Forensic Scientist	14	22	5,412	6,731	7,809	7,944
	Chief Forensic Technologist	1	1	652	678	678	692
	Principal Forensic Technologist	9	9	4,205	4,493	4,538	4,629
	Forensic Technologist/Senior Forensic Technologist	7	12	1,124	1,900	1,920	1,930
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	1	-	275	278	283
	Office Management Executive	1	1	514	554	560	571
	Management Support Officer	3	3	563	630	636	649
	Confidential Secretary	2	2	782	867	876	893
	Receptionist/ Telephone Operator	1	1	183	195	197	201
	Senior Forensic Laboratory Auxiliary	1	1	352	372	376	383
	Forensic Laboratory Auxiliary	6	7	1,518	1,718	1,735	1,770
	Office Auxiliary/Senior Office Auxiliary	2	2	296	328	331	338
	Driver	1	1	260	279	282	287
	Handy Worker	1	1	141	158	160	163
	Total	50	68				
.002	Salary Compensation			300	-	-	-
.004	Allowances			1,646	1,800	1,800	1,800
.006	Cash in lieu of Leave			524	600	650	700
.009	End-of-year Bonus			1,374	1,800	1,950	2,000
21111	Other Staff Costs			2,184	2,355	2,355	2,455
.002	Travelling and Transport			2,171	2,300	2,300	2,400
.100	Overtime			9	50	50	50
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			210	340	345	350
22	Goods and Services			42,453	57,810	59,960	62,460
22010	Cost of Utilities			2,145	2,170	2,170	2,170
22020	Fuel and Oil			53	60	60	60
22040	Office Equipment and Furniture			398	450	450	450
22050	Office Expenses			659	720	720	720
22060	Maintenance			10,115	14,055	14,705	15,205
22070	Cleaning Services			70	80	80	80

VOTE 2-1: Prime Minister's Office - continued

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22100	Publications and Stationery		599	655	655	655
22120	Fees		138	300	300	300
22140	Medical Supplies, Drugs and Equipment		28,095	39,000	40,500	42,500
22170	Travelling within the Republic of Mauritius		32	150	150	150
22900	Other Goods and Services		150	170	170	170
Capital Expenditure			14,900	51,000	198,500	40,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	14,900	51,000	198,500	40,500
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory at la Vigie	235,000	-	25,000	175,000	35,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,500	-	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		14,900	23,500	23,500	5,500
TOTAL			80,756	137,500	289,100	134,200

Sub-Head 2-110: Pay Research Bureau

						Rs 000	
Recurrent Expenditure			40,544	41,000	42,000	42,800	
21	Compensation of Employees		35,075	33,280	33,655	34,280	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	25,917	29,005	29,980	30,505
.001	Basic Salary			19,323	23,305	24,580	25,005
	Director	1	1	1,772	1,824	1,824	1,824
	Deputy Director	-	2	-	1,760	2,640	2,640
	Principal Job Analyst	3	3	3,044	3,144	3,200	3,250
	Job Analyst	6	6	4,087	4,124	4,232	4,340
	Survey Officer	10	12	4,008	4,854	4,935	5,051
	Secretary, Pay Research Bureau	1	1	624	668	700	710
	Financial Officer/ Senior Financial Officer	1	1	461	472	472	472
	Procurement and Supply officer/ Senior procurement and Supply officer	-	1	-	439	454	468
	Office Management Executive	1	1	514	554	573	590
	Office Management Assistant	1	1	258	324	333	342
	Management Support Officer	6	6	1,061	1,250	1,270	1,300
	Confidential Secretary	5	5	2,093	2,293	2,325	2,375
	Word Processing Operator	1	1	302	325	334	343
	Head Office Auxiliary	1	1	265	288	296	302
	Office Auxiliary/Senior Office Auxiliary	4	4	835	986	992	998
	Total	41	46				
.002	Salary Compensation			278	-	-	-
.004	Allowances			3,755	2,500	2,000	2,000
.006	Cash in lieu of Leave			930	1,200	1,200	1,200
.009	End-of-year Bonus			1,631	2,000	2,200	2,300

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	8,971	4,025	3,425	3,525
.002	Travelling and Transport	2,291	3,000	3,100	3,200
.100	Overtime	6,655	1,000	300	300
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	187	250	250	250
22	Goods and Services	5,469	7,720	8,345	8,520
22010	Cost of Utilities	1,140	1,245	1,355	1,355
22030	Rent	2,345	4,500	4,950	5,000
.001	Rental of Building	2,116	4,200	4,600	4,600
22040	Office Equipment and Furniture	646	700	550	550
22050	Office Expenses	637	380	325	330
22060	Maintenance	140	200	425	500
22070	Cleaning Services	75	80	100	125
22100	Publications and Stationery	456	475	500	510
22120	Fees	8	100	100	100
22900	Other Goods and Services	23	40	40	50
TOTAL		40,544	41,000	42,000	42,800

Sub-Head 2-111: Civil Status Division

Rs 000							
Recurrent Expenditure				72,809	106,200	98,500	101,000
21	Compensation of Employees			56,345	63,035	64,195	65,690
21110	Personal Emoluments	In Post	Funded	50,759	56,192	57,281	58,700
.001	Basic Salary	Jun 16	2016/17	40,021	44,987	46,031	47,400
	Registrar of Civil Status	1	1	1,065	1,122	1,122	1,122
	Deputy Registrar of Civil Status	1	1	461	499	539	582
	Principal Civil Status Officer	7	7	2,711	2,911	2,950	3,000
	Senior Civil Status Officer	15	16	5,756	6,256	6,350	6,500
	Civil Status Officer	68	70	15,247	16,883	17,030	17,436
	Assistant Manager, Financial Operations	1	1	611	668	721	779
	Financial Officer/ Senior Financial Officer	2	2	741	802	866	936
	Assistant Manager Procurement and Supply	1	1	321	629	679	733
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	432	468	505	545
	Office Management Executive	1	1	495	499	539	582
	Office Management Assistant	2	2	731	760	821	887
	Management Support Officer	19	22	3,537	4,723	4,925	5,025
	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	-	229	-	-	-
	Office Clerk	8	8	2,653	2,800	2,830	2,900
	Confidential Secretary	-	1	-	357	386	417
	Senior Word Processing Operator	1	1	370	407	439	474
	Word Processing Operator	2	2	870	870	870	870

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Head Office Auxiliary	1	1	249	300	310	310
	Office Auxiliary/Senior Office Auxiliary	14	18	2,542	2,942	2,971	3,030
	Machine Minder/Senior Machine Minder (Bindery)	3	3	1,001	1,091	1,178	1,272
	Driver	-	-	-	-	-	-
	Handy worker	-	-	-	-	-	-
	Total	149	159				
.002	Salary Compensation			956	-	-	-
.004	Allowances			5,248	5,800	5,800	5,800
.006	Cash in lieu of Leave			1,407	1,700	1,700	1,700
.009	End-of-year Bonus			3,127	3,705	3,750	3,800
21111	Other Staff Costs			4,921	5,930	5,930	5,930
.002	Travelling and Transport			3,172	4,000	4,000	4,000
.100	Overtime			1,721	1,900	1,900	1,900
.200	Staff Welfare			28	30	30	30
21210	Social Contributions			664	913	984	1,060
22	Goods and Services			14,654	41,215	32,355	33,360
22010	Cost of Utilities			2,852	3,185	3,285	3,385
22020	Fuel and Oil			48	65	65	65
22030	Rent			5,419	5,640	6,110	6,150
22040	Office Equipment and Furniture			875	700	1,000	1,000
22050	Office Expenses			530	575	580	585
22060	Maintenance			3,157	19,115	19,935	20,795
22070	Cleaning Services			71	115	115	115
22100	Publications and Stationery			976	1,575	1,020	1,020
22120	Fees			87	125	125	125
22900	Other Goods and Services			639	10,120	120	120
	<i>of which</i>						
.099	Digitalisation of Civil Status Records			544	10,000	-	-
28	Other Expense			1,810	1,950	1,950	1,950
28211	Transfers to Non-Profit Institutions						
.015	Muslim Family Council			923	950	950	950
28212	Transfers to Households						
.007	Savings Culture Campaign			887	1,000	1,000	1,000
Capital Expenditure				-	11,500	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		-	11,500	-	-
31112	Non-Residential Buildings						
.401	Setting up of a Marriage hall	5,000		-	5,000	-	-
31122	Other Machinery and Equipment						
.401	Acquisition of New Air Conditioning System	4,000		-	4,000	-	-
.802	Acquisition of IT Equipment			-	2,500	-	-
TOTAL				72,809	117,700	98,500	101,000

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-112: Rodrigues

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			2,166,300	2,525,000	2,613,000	2,663,000
21	Compensation of Employees		24,611	9,310	9,457	9,675
21110	Personal Emoluments	In Post Jun 16	12,800	7,803	7,930	8,128
.001	Basic Salary	Funded 2016/17	5,252	6,743	6,810	6,948
	Permanent Secretary	-	-	-	-	-
	Deputy Permanent Secretary	-	-	-	-	-
	Assistant Permanent Secretary	1	684	726	733	748
	Financial Officer/ Senior Financial Officer	1	402	517	522	533
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	366	396	400	408
	Office Management Assistant	1	467	386	390	398
	Office Management Executive	1	496	536	541	552
	Management Support Officer	4	694	1,273	1,286	1,311
	Clerk (Personal)	1	283	311	314	320
	Word Processing Operator	1	159	354	358	365
	Public Relations and Welfare Officer	1	311	348	351	359
	Office Auxiliary/Senior Office Auxiliary	2	179	382	386	394
	General Worker	1	-	-	-	-
	Driver	4	741	987	997	1,017
	Stores Attendant	1	191	211	213	217
	Resident Caretaker	-	281	316	319	326
	Total	20	24			
.002	Salary Compensation		116	-	-	-
.004	Allowances		136	200	200	200
.005	Extra Assistance		267	-	-	-
.006	Cash in lieu of Leave		242	300	350	400
.009	End-of-year Bonus		425	560	570	580
.010	Service to Mauritius Programme		6,363	-	-	-
21111	Other Staff Costs		1,222	1,407	1,407	1,407
.001	Wages		85	179	179	179
.002	Travelling and Transport		504	600	600	600
.100	Overtime		629	625	625	625
.200	Staff Welfare		3	3	3	3
21210	Social Contributions		10,589	100	120	140
22	Goods and Services		4,952	4,690	3,543	3,325
22010	Cost of Utilities		104	129	134	139
22020	Fuel and Oil		-	70	72	74
22050	Office Expenses		21	47	53	56
22060	Maintenance		2,393	3,187	2,316	2,083
22070	Cleaning Services		-	30	30	30
22090	Security		78	200	200	200
22100	Publications and Stationery		-	53	53	53

VOTE 2-1: Prime Minister's Office - continued

					Rs 000
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22120	Fees	2,208	50	50	50
22170	Travelling within the Republic of Mauritius	-	150	150	150
22900	Other Goods and Services	28	410	110	115
25	Subsidies	105,537	51,000	-	-
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	64,494	31,000	-	-
.012	Subsidy on Airfare from Rodrigues	27,206	15,000	-	-
.013	Subsidy on Passenger Service Charge	11,266	5,000	-	-
25210	Non-Financial Private Enterprises	2,570	-	-	-
26	Grants	2,031,200	2,460,000	2,600,000	2,650,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly o/w Block Grant to REDCO	2,031,200	2,460,000	2,600,000	2,650,000
		-	110,000	227,500	230,000
Capital Expenditure		729,197	835,000	700,000	700,000
26	Grants	728,237	785,000	600,000	600,000
		Project Value Rs 000			
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	665,000	775,000	600,000	600,000
.002	Water sector development projects in Rodrigues	63,237	10,000	-	-
		75,000			
28	Other Expense	-	50,000	100,000	100,000
28222	Other Capital Transfers				
.024	Social Housing Programme for Rodrigues	-	50,000	100,000	100,000
31	Acquisition of Non-Financial Assets	960	-	-	-
31121	Transport Equipment	960	-	-	-
TOTAL		2,895,497	3,360,000	3,313,000	3,363,000

f(1): Special Holiday Package has been provided up to December 2016. A review of the scheme will be carried out to make it more effective. This is applicable to subsidy on airfare from Rodrigues.

f(2): PSSA Grant to REDCO is being transferred from the vote of the Ministry of Education to RRA Budget as from January 2017. Provision has been made for the 6 months period January-June 2017 under RRA Recurrent Grant. Full provision will be made as from FY 2017/18 under RRA Budget.

f(3): A new Housing Programme will be implemented as from FY 2016/17 by the RRA. Provisions have been made to start the programme under Vote of PMO.