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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- Improvement in Governance Profile
 - Mauritius was successfully reviewed by the UN Committee on the Elimination of Racial Discrimination (CERD) in February 2013.
 - The Protection of Human Rights (Amendment) Act, the Police Complaints Act and the National Preventive Mechanism Act were proclaimed in July 2013.
 - The National Universal Periodic Review Report was submitted to the UN Human Rights Council in July 2013 and Mauritius was successfully reviewed in October 2013.
- The Maurice Ile Durable (MID) policy, strategy and action plan was approved by Government in June 2013.
- Consumer prices of ration rice, flour, tea leaves, powdered milk, edible oil and cement in Rodrigues were brought at par with those in Mauritius.
- The Mauritius National Identity Scheme (MNIS) Project, spearheaded by PMO, has reached an advanced stage of implementation. The National Identity Card Act was amended and relevant Regulations have been passed and proclaimed. The new National Identity Card was launched and the mass conversion exercise which started in October 2013 will be conducted over 12 months.
- Coordinated and monitored the construction of High Security Prison at Melrose which is expected to be completed by end November 2013 and operational by 2014.
- Two National Disaster Risk Reduction and Management Centres have been set up at Line Barracks and Rodrigues respectively since October.
- The National HIV/AIDS Strategic Framework and Policy was approved by Government in July 2013.
- The ISO Certificate awarded to the Apostille, Citizenship, Residence Permit and Non-Citizens (Property Restriction) sections has been maintained for a further period of one year.
- A consolidated report has been prepared on a survey carried out addressing governance practices in 15 State-Owned Enterprises (SOEs).
- Setting up of the Public Sector Task Force to identify weaknesses in the management of public funds, recommend remedial action and monitor their implementation.
- Signature of an MOU between the Competition Commission and the Fair Trade Commission of Seychelles.
- Signature and ratification of 2 treaties between Mauritius and Seychelles for the Joint Management of the Continental Shelf of the Mascarene Plateau region.

- Finalisation of Road Map for ocean development strategy and identification of potential sectors of development.

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

- Additional responsibilities concerning new projects such as MNIS and National Institute of Civil Education (NICE), support to newly created Tribunals, Commissions and other bodies have been entrusted to the PMO and this has not been backed by consequential increase in human resources.
 - PMO has shouldered these added responsibilities through efficient redistribution of limited resources
 - However, additional resources will be required in the long run.
- Low progress made on planned computerization of services in view of unavailability of dedicated and qualified IT professionals posted thereto.
 - Hiring of qualified staff

III. Strategic Direction 2014-2016

The Prime Minister's Office aims at ensuring that people in the Republic feel safe and secure in their homes and day-to-day lives, particularly through more visible and responsive policies specially geared towards:

- Ensuring law and order and crime reduction
- Consolidating democratic fundamentals
- Rebalancing the criminal justice system in favour of law-abiding citizens and victims
- Reinforcing the governance and accountability structures to protect the rights of all individuals
- Looking at national security and protecting the country from terrorist attacks
- Managing offenders in order to protect the public and reduce offending and re-offending
- Securing the borders of Mauritius, prevent abuse of immigration laws and manage migration
- Coordinating implementation of Maurice Ile Durable Policy, Strategy and Action Plan
- Creating an enabling environment for development and management of Ocean Affairs
- Planning and coordinating disaster risk reduction and management activities
- Formulating policies for sustainable development and poverty alleviation
- Formulating policies and coordinating all issues pertaining to:
 - better structuring migration, including circular migration
 - maritime piracy, including ensuring provision of adequate human, financial and legal resources for combating piracy in the Indian Ocean, as well as for the transfer, detention, trial and repatriation of convicted pirates

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

- Major Services:
- Arrange the business for, and keep the minutes of, the Cabinet or any of its committees and convey the decisions of Cabinet or any of its Committees to the appropriate person or authority.
 - Process Awards for the conferment of Honours and Medals and the safe keeping of same.
 - Other functions as the Prime Minister may direct.

Sub-Programme 20102: Private Office and Ceremonials

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

Sub-Programme 20103: Defence and Home Affairs

- Major Services:
- Advice and support to the Prime Minister in formulating policy proposals and ensure implementation thereof.
 - Support to the Prime Minister in his Parliamentary duties.
 - Addressing issues relating to the national security and internal affairs of the country, including regulation of the inflow and outflow of foreigners and matters relating to the issue of visa and residence permits.
 - Processing of applications under the Mauritius Citizenship Act.
 - Issue of authorization for the acquisition of property in Mauritius.
 - Approval for adoption of foreign children by locals.
 - Overview of operations of the National Adoption Council.
 - Legalisation of Documents (Apostille) under the terms laid out in the Hague Convention of 1961.
 - Provide policy guidelines to the Competition Commission of Mauritius.
 - Implement human rights programmes for vulnerable groups and encourage all stakeholders to become human rights compliant.
 - Ensure compliance with UN Conventions and treaties signed.
 - Coordination of the multi-sectoral response to HIV, resource mobilization and tracking, policy guidance and monitoring and evaluation of the National HIV Programme.
 - Support and assistance to the administrative tribunals in the discharge of their statutory functions.

Sub-Programme 20105: Office of Public Sector Governance

- Priority Objective:
- Ensure that public sector management becomes more outcome-oriented in line with best practices of governance, in particular those relating to transparency and accountability.
- Major Services:
- Conduct corporate governance assessments and reviews.
 - Carry out research and organise seminars/workshops and training on corporate governance.
 - Monitor the implementation of Director of Audit's (DoA) Report
 - Monitor the implementation of recommendations made by the Public Accounts Committee.
 - Monitor the effectiveness of Audit Committees.
 - Restructure and reform of State Owned Enterprises.
 - Conduct organizational and financial reviews and special investigations in public sector organizations.

Sub-Programme 20106.: Equal Opportunities Commission

- Priority Objective:
- Elimination of discrimination, and promotion of equality of opportunity and good relations between persons of different status.
- Major Services:
- Receive and investigate into complaints relating to discrimination.
 - Carry out sensitization programmes among targeted groups of individuals on elimination of discrimination.
 - Issue and dissemination of guidelines and codes in relation to the avoidance of discrimination.

Sub Programme 20107: Maurice Ile Durable Strategy and Coordination

- Priority Objective:
- Ensure effective implementation of the MID Policy, Strategy and Action Plan
- Major Services
- Implementation of the MID Policy, Strategy and Action Plan
 - Ensure MID compliance of policies, strategies, action plans and projects of government
 - Manage the MID Fund

Sub Programme 20108: Ocean Affairs and Development

- Priority Objectives
- Ensure orderly, safe, rational management of ocean resources including the seabed area and the underlying sub-soil.
 - Ascertain sovereign right for the purpose of exploring and exploiting ocean resources.
 - Contribute to food and energy security and maritime safety.
- Major Services
- Carry out the delimitation of the maritime boundary as provided for under international convention.

Prime Minister's Office - continued

- Develop regulatory and operational framework to enable exploration and exploitation activities in maritime zones and oversee upstream activities of the hydro carbon and mineral sector.
- Rationalise and harmonise all ocean resources related matters.
- Follow up on activities of the Mauritius Oceanography Institute.

Sub Programme 20109: Strategic Policy

- Priority Objective
- Analyse on socio-economic strategies and policies to ensure compatibility with national development goals.
- Major Services:
- Analyse socio-economic issues of national importance and formulate policies for sustainable development and poverty alleviation.
 - Carry out sector analysis and develop, in collaboration with MOFED in the context of the Economic and Social Transformation Plan, sector action plans coherent with the overall policy framework.
 - Undertake research work on potential areas for inception of new economic avenues.

Sub Programme 20110: National Disaster Risk Reduction

- Priority Objective:
- Ensure effective response before, during or immediately after a disaster in the Republic of Mauritius through the National Disaster Risk Reduction and Management Centres.
- Major Services:
- Planning, organizing, coordinating and monitoring of disaster risk reduction and management activities at all levels.
 - Mitigation of the adverse effects of disasters.
 - Disaster preparedness, rapid and effective response to disasters
 - Management of post-disaster activities, including recovery and rehabilitation

Programme 311: Rodrigues Development

- Priority Objective:
- Ensure that socio-economic development of Rodrigues is sustained.
- Major Service:
- Facilitation of the implementation of projects in line with Government priorities for Rodrigues development.

Prime Minister's Office - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
201	Prime Minister's Office	813,428,000	971,345,000	966,283,000	871,625,000
20101	Cabinet Office	214,502,000	126,710,000	113,460,000	114,210,000
20102	Private Office and Ceremonials	119,224,000	125,780,000	124,580,000	125,180,000
20103	Defence and Home Affairs	412,868,000	423,175,000	392,475,000	365,125,000
20104	National Security Services	6,000,000	6,000,000	6,500,000	6,500,000
20105	Office of Public Sector Governance	40,834,000	33,903,000	35,461,000	35,723,000
20106	Equal Opportunities Commission	20,000,000	17,832,000	18,137,000	17,867,000
20107	Maurice Ile Durable Strategy and Coordination	-	111,125,000	109,075,000	109,175,000
20108	Ocean Affairs and Development	-	94,325,000	140,525,000	86,575,000
20109	Strategic Policy	-	2,975,000	2,975,000	2,975,000
20110	National Disaster Risk Reduction	-	29,520,000	23,095,000	8,295,000
311	Rodrigues Development	1,747,226,000	2,059,100,000	2,019,592,000	2,009,800,000
	Total	2,560,654,000	3,030,445,000	2,985,875,000	2,881,425,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
201	Prime Minister's Office	330	423	94%	94%
20101	Cabinet Office	75	87	21%	20%
20102	Private Office and Ceremonials	47	54	16%	12%
20103	Defence and Home Affairs	178	221	51%	50%
20104	National Security Services	-	-	-	-
20105	Office of Public Sector Governance	29	35	8%	10%
20106	Equal Opportunities Commission	1	7	-	2%
20107	Maurice Ile Durable Strategy and Coordination	-	4	-	-
20108	Ocean Affairs and Development	-	6	-	-
20109	Strategic Policy	-	4	-	-
20110	National Disaster Risk Reduction	-	5	-	-
311	Rodrigues Development	19	22	6%	6%
	Total	349	445	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 201: Prime Minister's Office						
Outcome: Establish a fair, sustainable and modern society in which rights and liberties of individuals are respected and upheld, and where each citizen can develop his full potential						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Mauritius ranking on the Mo Ibrahim Index of African Governance			1st	1st	1st	1st
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Secretary to Cabinet and Head of the Civil Service	S1 : Policy and Management	SS1: Reform Strategy to deliver ESTP long term outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
SUB-PROGRAMME 20103: Defence and Home Affairs						
Office of the Secretary for Home Affairs	S1: Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence permits	SS1: Percentage of applications processed/approved within set time frame	85%	85%	90%	90%
Competition Commission	S1: Enforce the Competition Act through visible and effective actions, education and advocacy to enhance consumer welfare and business opportunities.	SS1: Ratio of benefits towards consumers to the CCM's budget, as measured by Office of Fair Trade (UK) methodology	> 5	≥ 5	≥ 5	≥ 5
SUB-PROGRAMME 20105: Office of Public Sector Governance						
Office of Public Sector Governance	S1: Monitoring and restructuring of SOEs	SS1: Number of State-Owned Enterprises restructured as per approved plan	2	4	4	4
	S2: Consultancy Services to Public Sector Organisations	SS1: Number of organisational and financial reviews	4	3	4	5

Prime Minister's Office - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
SUB-PROGRAMME 20106: Equal Opportunities Commission						
Equal Opportunities Commission	S1: Investigation in complaints in relation to discrimination	SS1: Number of complaints investigated	-	200	210	220
SUB-PROGRAMME 20107: Maurice Ile Durable Strategy and Coordination						
Commission on Maurice Ile Durable	S1 : Implementation of the MID Policy, Strategy and Action Plan	SS1: Percentage of projects of the MID Policy Strategy Action Plan completed within set timeframe	-	40%	65%	95%
SUB-PROGRAMME 20108: Ocean Affairs and Development						
Office of Ocean Affairs and Development	S1: Development of Ocean Economy	SS1: Elaboration of strategies for the implementation of the Ocean Economy Road Map	-	August	-	-
	S2: Management of Joint Zone in the Mascarene Plateau Region with Republic of Seychelles	SS1: Percentage Development of Regulatory framework (legal & commercial) for activities in the Joint Management Area (JMA)	-	75%	100%	-
	S3: Exploration of ocean resources in the maritime zones	SS1: Establishment of Regional Ocean Observatory	-	10%	75%	100%
SUB-PROGRAMME 20109: Strategic Policy						
Strategic Policy Unit	S1: Analysis of socio-economic issues of national importance and formulation of policies for sustainable development and poverty alleviation	SS1: Critical Sector Analysis Report (Quarterly basis)	-	4	4	4

Prime Minister's Office - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
SUB-PROGRAMME 20110: National Disaster Risk Reduction						
National Disaster Risk Reduction and Management Centre	S1: Planning, organising, coordinating and monitoring of disaster risk reduction and management activities	SS1: Development of a Management Framework and a three-year work plan for National Disaster Risk Reduction	-	Dec	-	-
		SS2: National Early Warning and Emergency Alert System designed in 2014 and operational in 2015	-	Oct	Dec	-
PROGRAMME 311: Rodrigues Development						
Outcome: Improved level of development in the Island of Rodrigues						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Relative Development Index (RDI) for the Island of Rodrigues as calculated by Statistics Mauritius			0.55	0.59	0.63	0.76
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Rodrigues Division	S1: Provision of services to the Rodrigues Regional Assembly	SS1: Disbursement of funds approved in the budget and within parameters set by Government within number of working days of receipt of request	5	5	5	5

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	278,915,000	304,565,000	308,312,000	311,163,000
22	Goods and Services	272,049,000	324,620,000	294,903,000	295,752,000
24	Interest	-	-	-	-
25	Subsidies	3,375,000	2,000,000	2,000,000	2,000,000
26	Grants	1,836,015,000	2,257,390,000	2,265,390,000	2,203,590,000
27	Social Benefits	-	-	-	-
28	Other Expenses	15,000,000	15,000,000	15,000,000	15,000,000
31	Acquisition of Non-Financial Assets	155,300,000	126,870,000	100,270,000	53,920,000
32	Acquisition of Financial Assets	-	-	-	-
Total		2,560,654,000	3,030,445,000	2,985,875,000	2,881,425,000

2. SUMMARY FOR YEAR 2014

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	284,282,000	317,823,000	242,390,000	126,850,000
311	Rodrigues Development	20,283,000	6,797,000	2,032,000,000	20,000
		-	-	-	-
Total		304,565,000	324,620,000	2,274,390,000	126,870,000

Programme 201: Prime Minister's Office

Sub-Programme 20101: Cabinet Office

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	49,764,000	60,585,000	61,085,000	61,585,000
21110	Personal Emoluments	44,789,000	55,200,000	55,400,000	55,700,000
21111	Other Staff Costs	4,775,000	5,175,000	5,475,000	5,675,000
21210	Social Contributions	200,000	210,000	210,000	210,000
22	Goods and Services	44,238,000	65,725,000	52,375,000	52,625,000
22010	Cost of Utilities	700,000	750,000	800,000	850,000
22020	Fuel and Oil	700,000	700,000	700,000	700,000
22030	Rent	1,805,000	1,805,000	1,805,000	1,805,000
22040	Office Equipment and Furniture	500,000	1,300,000	700,000	700,000
22050	Office Expenses	1,340,000	1,840,000	1,940,000	2,040,000
22060	Maintenance	5,400,000	6,100,000	6,100,000	6,100,000
22100	Publications and Stationery	1,043,000	1,480,000	1,580,000	1,680,000
22120	Fees	1,100,000	5,100,000	5,100,000	5,100,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22180	Overseas Travel (Mission and Capacity Building)	18,500,000	33,500,000	33,500,000	33,500,000
22900	Other Goods and Services	13,150,000	13,150,000	150,000	150,000
22900930	<i>of which:</i> <i>Culture et Avenir Activities</i>	<i>13,000,000</i>	<i>13,000,000</i>	-	-
26	Grants	119,000,000	-	-	-
26313	Current Grants to Extra-Budgetary Units	66,000,000	-	-	-
26313008	<i>Competition Commission</i>	<i>38,000,000</i>			<i>f(1)</i>
26313040	<i>Mauritius Oceanography Institute</i>	<i>28,000,000</i>			<i>f(2)</i>
26323	Capital Grant to Extra-Budgetary Units	53,000,000	-	-	-
26323040	<i>Mauritius Oceanography Institute</i>	<i>53,000,000</i>			<i>f(2)</i>
	<i>of which:</i> <i>Construction of Administrative / Research / Laboratory Complex</i>	<i>40,000,000</i>			
31	Acquisition of Non-Financial Assets	1,500,000	400,000	-	-
31122	Other Machinery and Equipment	-	200,000	-	-
31122806	<i>Acquisition of Generators</i>		<i>200,000</i>		
31132	Intangible Fixed Assets	1,500,000	200,000	-	-
31132401	<i>e-Government Project at Cabinet Office</i>	<i>1,500,000</i>	<i>200,000</i>		
	Total	214,502,000	126,710,000	113,460,000	114,210,000
<i>f(1) - Provision now included under Sub-Programme 20103 Defence and Home Affairs</i>					
<i>f(2) - Provision now included under Sub-Programme 20108 Ocean Affairs and Development</i>					
Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	59,849,000	67,280,000	67,730,000	67,880,000
21110	Personal Emoluments	52,579,000	58,900,000	59,300,000	59,400,000
21111	Other Staff Costs	7,030,000	8,130,000	8,180,000	8,230,000
21210	Social Contributions	240,000	250,000	250,000	250,000
22	Goods and Services	59,375,000	58,500,000	56,850,000	57,300,000
22010	Cost of Utilities	2,600,000	3,500,000	3,550,000	3,600,000
22020	Fuel and Oil	600,000	600,000	600,000	600,000
22040	Office Equipment and Furniture	600,000	2,200,000	300,000	500,000
22050	Office Expenses	2,300,000	2,500,000	2,600,000	2,700,000
22060	Maintenance	1,100,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	1,400,000	1,800,000	1,900,000	2,000,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	50,575,000	46,600,000	46,600,000	46,600,000
	<i>of which:</i> <i>Hospitality and Ceremonies</i>	<i>18,000,000</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>19,000,000</i>
22900014	<i>National Day Celebration</i>	<i>30,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
	Total	119,224,000	125,780,000	124,580,000	125,180,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	102,063,000	102,960,000	103,460,000	103,860,000
21110	Personal Emoluments	92,403,000	90,900,000	91,400,000	91,800,000
21111	Other Staff Costs	9,035,000	11,335,000	11,335,000	11,335,000
21210	Social Contributions	625,000	725,000	725,000	725,000
22	Goods and Services	143,190,000	157,975,000	146,275,000	146,275,000
22010	Cost of Utilities	45,300,000	45,600,000	45,600,000	45,600,000
22020	Fuel and Oil	1,000,000	1,200,000	1,200,000	1,200,000
22030	Rent	500,000	500,000	500,000	500,000
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,500,000	2,500,000
22050	Office Expenses	1,800,000	2,100,000	2,100,000	2,100,000
22060	Maintenance	10,050,000	10,850,000	10,850,000	10,850,000
22070	Cleaning Services	2,000,000	2,000,000	2,000,000	2,000,000
22100	Publications and Stationery	2,325,000	3,200,000	3,200,000	3,200,000
22120	Fees	2,850,000	2,850,000	2,850,000	2,850,000
22130	Studies and Surveys	-	5,000,000	-	-
22900	Other Goods and Services	74,865,000	82,175,000	75,475,000	75,475,000
	<i>of which:</i>				
22900909	<i>Expenses related to Counter Terrorism Unit</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22900910	<i>Running Costs of Security Unit</i>	<i>8,000,000</i>	<i>10,500,000</i>	<i>9,500,000</i>	<i>9,500,000</i>
22900915	<i>Multi-sectoral Response to HIV/AIDS Project</i>	<i>14,500,000</i>	<i>17,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
22900916	<i>Running Cost of Data Protection Office</i>	<i>7,000,000</i>	<i>6,200,000</i>	<i>6,200,000</i>	<i>6,200,000</i>
22900920	<i>Disaster Management Center</i>	<i>5,000,000</i>	-	-	- <i>f(1)</i>
22900921	<i>Special Road Safety Unit</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22900927	<i>National Institute of Civic Education</i>	<i>20,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
22900928	<i>Environment and Land Use Appeal Tribunal</i>	<i>5,140,000</i>	<i>16,200,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22900929	<i>Equal Opportunities Tribunal</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22900938	<i>The Revenue and Valuation Appeal Tribunal</i>	-	<i>15,000,000</i>	<i>35,500,000</i>	<i>35,500,000</i>
22900931	<i>Commission on Maurice Ile Durable</i>	<i>3,000,000</i>	-	-	- <i>f(2)</i>
22900932	<i>Human Rights Awareness</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
26	Grants	1,015,000	42,890,000	44,390,000	46,590,000
26210	Current Grant to International Organisations	415,000	790,000	790,000	790,000
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>
26210163	<i>Contribution to the Office of the High Commissioner for Human Rights</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210181	<i>Contribution to the Organisation for the Prohibition of Chemical Weapons</i>	-	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>
26313	Current Grant to Extra-Budgetary Units	600,000	42,100,000	43,600,000	45,800,000
26313008	<i>Competition Commission</i>		<i>41,500,000</i>	<i>43,000,000</i>	<i>45,200,000</i> <i>f(3)</i>
26313050	<i>National Adoption Council</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
28	Other Expense	15,000,000	15,000,000	15,000,000	15,000,000
28216	Transfers to Regional/International Organisations	15,000,000	15,000,000	15,000,000	15,000,000
28216012	<i>Contribution for Operation of Mauritius International Arbitration Centre Limited</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
31	Acquisition of Non-Financial Assets	151,600,000	104,350,000	83,350,000	53,400,000
31112	Non-Residential Buildings	2,800,000	1,900,000	1,900,000	1,900,000
31112435	<i>Upgrading Works at Clarisse House</i>	<i>2,800,000</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>
31113	Other Structures	105,000,000	-	-	-
	<i>of which:</i>				
31113027	<i>Construction of Walls</i>	<i>5,000,000</i>	-	-	-
	<i>New Boundary Wall at VIPSU, Vacoas</i>	-	-	-	-
	<i>Construction of Concrete and Security Shelter for VVIP Cars</i>	<i>5,000,000</i>	-	-	-
31113430	<i>Espace Culturel et Artistique, Chateau Mon Plaisir</i>	<i>100,000,000</i>	-	-	-
31121	Transport Equipment	17,500,000	33,200,000	20,200,000	19,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>17,500,000</i>	<i>33,200,000</i>	<i>20,200,000</i>	<i>19,000,000</i>
	<i>(a) Defence and Home Affairs</i>	<i>2,500,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	-
	<i>(b) Security Division</i>	<i>8,000,000</i>	<i>25,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
	<i>(c) National Security Services</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
31122	Other Machinery and Equipment	11,300,000	39,000,000	42,500,000	14,500,000
31122814	<i>Acquisition of Air-Conditioning Equipment</i>	<i>300,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>5,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>11,000,000</i>	<i>9,000,000</i>	<i>12,500,000</i>	<i>9,500,000</i>
	<i>(a) Defence and Home Affairs</i>	<i>6,000,000</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	<i>(b) Security Division</i>	<i>4,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>7,000,000</i>
	<i>(c) National Security Services</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31132	Intangible Fixed Assets	15,000,000	30,250,000	18,750,000	18,000,000
	<i>of which:</i>				
31132401	<i>Upgrading of IT and Other Equipment</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31132403	<i>Upgrading of Criminal Intelligence System</i>	<i>12,000,000</i>	<i>13,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
31132105	<i>e-Government Projects : Online Application System for Visa and Residence Permits</i>		<i>14,250,000</i>	<i>750,000</i>	-
	Total	412,868,000	423,175,000	392,475,000	365,125,000
<i>f(1) - Provision now included under Sub-Programme 20110 National Disaster Risk Reduction</i>					
<i>f(2) - Provision now included under Sub-Programme 20107 Maurice Ile Durable Strategy and Coordination</i>					
<i>f(3) - Provision formerly included under Sub-Programme 20101 Cabinet Office</i>					
Sub-Programme 20104: National Security Services					
22	Goods and Services	6,000,000	6,000,000	6,500,000	6,500,000
22090	Security	6,000,000	6,000,000	6,500,000	6,500,000
22090002	<i>National Security Services</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,500,000</i>	<i>6,500,000</i>
	Total	6,000,000	6,000,000	6,500,000	6,500,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 20105: Office of Public Sector Governance					
21	Compensation of Employees	37,631,000	30,085,000	31,185,000	31,385,000
21110	Personal Emoluments	33,851,000	26,150,000	27,250,000	27,450,000
21111	Other Staff Costs	3,660,000	3,810,000	3,810,000	3,810,000
21210	Social Contribution	120,000	125,000	125,000	125,000
22	Goods and Services	2,203,000	3,318,000	3,776,000	3,838,000
22010	Cost of Utilities	200,000	375,000	375,000	375,000
22030	Rent	60,000	111,000	119,000	119,000
22040	Office Equipment and Furniture	550,000	600,000	650,000	700,000
22050	Office Expenses	140,000	140,000	140,000	140,000
22060	Maintenance	435,000	465,000	785,000	797,000
22070	Cleaning Services	30,000	30,000	30,000	30,000
22100	Publications and Stationery	173,000	310,000	310,000	310,000
22120	Fees	540,000	1,210,000	1,290,000	1,290,000
22900	Other Goods and Services	75,000	77,000	77,000	77,000
31	Acquisition of Non-Financial Assets	1,000,000	500,000	500,000	500,000
31132	Intangible Fixed Assets	1,000,000	500,000	500,000	500,000
	Total	40,834,000	33,903,000	35,461,000	35,723,000
Sub-Programme 20106: Equal Opportunities Commission					
Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	9,492,000	11,062,000	11,267,000	10,947,000
21110	Personal Emoluments	7,790,000	9,385,000	9,490,000	9,070,000
21111	Other Staff Costs	1,652,000	1,652,000	1,752,000	1,852,000
21210	Social Contributions	50,000	25,000	25,000	25,000
22	Goods and Services	9,508,000	6,770,000	6,870,000	6,920,000
22010	Cost of Utilities	570,000	670,000	720,000	770,000
22020	Fuel and Oil	200,000	200,000	250,000	250,000
22030	Rent	1,500,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	2,200,000	600,000	600,000	600,000
22050	Office Expenses	750,000	550,000	550,000	550,000
22060	Maintenance	1,125,000	550,000	550,000	550,000
22100	Publications and Stationery	1,313,000	700,000	700,000	700,000
22170	Travelling within the Republic	300,000	600,000	600,000	600,000
22900	Other Goods and Services	1,550,000	1,400,000	1,400,000	1,400,000
31	Acquisition of Non-Financial Assets	1,000,000	-	-	-
31121	Transport Equipment	1,000,000	-	-	-
	Total	20,000,000	17,832,000	18,137,000	17,867,000

Prime Minister's Office - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 20107: Maurice Ile Durable Strategy and Coordination					
Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	4,615,000	4,715,000	4,815,000
21110	Personal Emoluments	-	3,510,000	3,610,000	3,710,000
21111	Other Staff Costs	-	1,105,000	1,105,000	1,105,000
22	Goods and Services	-	6,510,000	4,360,000	4,360,000
22010	Cost of Utilities	-	800,000	800,000	800,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	-	2,200,000	300,000	300,000
22050	Office Expenses	-	100,000	100,000	100,000
22060	Maintenance	-	425,000	175,000	175,000
22070	Cleaning Services	-	50,000	50,000	50,000
22100	Publications and Stationery	-	285,000	285,000	285,000
22120	Fees	-	500,000	500,000	500,000
22900	Other Goods and Services	-	550,000	550,000	550,000
26	Grants	-	100,000,000	100,000,000	100,000,000
26323	Capital Grant to Extra Budgetary Units	-	100,000,000	100,000,000	100,000,000
26323201	<i>Maurice Ile Durable Fund</i>	-	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i> ^{f(1)}
	Total		111,125,000	109,075,000	109,175,000
<i>f(1) Item formerly shown under Programme 401- Environment Policy and Management</i>					
Sub-Programme 20108: Ocean Affairs and Development					
Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	2,330,000	2,430,000	2,530,000
21110	Personal Emoluments	-	1,200,000	1,300,000	1,400,000
21111	Other Staff Costs	-	1,105,000	1,105,000	1,105,000
21210	Social Contributions	-	25,000	25,000	25,000
22	Goods and Services	-	7,495,000	7,095,000	7,045,000
22010	Cost of Utilities	-	450,000	450,000	450,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	1,200,000	1,200,000	1,200,000
22040	Office Equipment and Furniture	-	500,000	300,000	300,000
22050	Office Expenses	-	125,000	125,000	125,000
22060	Maintenance	-	450,000	250,000	200,000
22070	Cleaning Services	-	60,000	60,000	60,000
22100	Publications and Stationery	-	300,000	300,000	300,000
22120	Fees	-	500,000	500,000	500,000
22130	Studies and Surveys	-	1,500,000	1,500,000	1,500,000
22900	Other Goods and Services	-	2,310,000	2,310,000	2,310,000

Prime Minister's Office - continued

Item No.	Details	Rs			
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
26	Grants	-	84,500,000	131,000,000	77,000,000
26313	Current Grants to Extra-Budgetary	-	34,500,000	36,000,000	37,000,000
26313040	<i>Mauritius Oceanography Institute</i>		34,500,000	36,000,000	37,000,000 <i>f(1)</i>
26323	Capital Grant to Extra-Budgetary Units	-	50,000,000	95,000,000	40,000,000
26323040	<i>Mauritius Oceanography Institute</i>		50,000,000	95,000,000	40,000,000 <i>f(1)</i>
	<i>of which:</i>				
	<i>Construction of Administrative / Research / Laboratory Complex</i>		32,500,000	80,000,000	23,500,000
	Total	-	94,325,000	140,525,000	86,575,000

f(1) Item formerly shown under Sub-Programme 20101 Cabinet Office

Sub-Programme 20109: Strategic Policy

Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	1,635,000	1,635,000	1,635,000
21110	Personal Emoluments	-	1,430,000	1,430,000	1,430,000
21111	Other Staff Costs	-	155,000	155,000	155,000
21210	Social Contributions	-	50,000	50,000	50,000
22	Goods and Services	-	1,340,000	1,340,000	1,340,000
22010	Cost of Utilities	-	200,000	200,000	200,000
22040	Office Equipment and Furniture	-	200,000	200,000	200,000
22050	Office Expenses	-	100,000	100,000	100,000
22060	Maintenance	-	40,000	40,000	40,000
22070	Cleaning Services	-	30,000	30,000	30,000
22100	Publications and Stationery	-	195,000	195,000	195,000
22120	Fees	-	500,000	500,000	500,000
22900	Other Goods and Services	-	75,000	75,000	75,000
	Total	-	2,975,000	2,975,000	2,975,000

Sub-Programme 20110: National Disaster Risk Reduction

Item No.	Details	2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	-	3,730,000	3,930,000	4,130,000
21110	Personal Emoluments	-	2,800,000	2,900,000	3,000,000
21111	Other Staff Costs	-	905,000	1,005,000	1,105,000
21210	Social Contributions	-	25,000	25,000	25,000
22	Goods and Services	-	4,190,000	4,165,000	4,165,000
22010	Cost of Utilities	-	650,000	650,000	650,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22040	Office Equipment and Furniture	-	200,000	175,000	175,000
22050	Office Expenses	-	150,000	150,000	150,000
22060	Maintenance	-	600,000	600,000	600,000
22070	Cleaning Services	-	60,000	60,000	60,000
22100	Publications and Stationery	-	350,000	350,000	350,000
22120	Fees	-	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	-	80,000	80,000	80,000

Prime Minister's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
31	Acquisition of Non-Financial Assets	-	21,600,000	15,000,000	-
31121	Transport Equipment	-	1,000,000	-	-
31121801	Acquisition of Vehicles	-	1,000,000	-	-
31122	Other Machinery and Equipment	-	600,000	-	-
31122806	Acquisition of Generators	-	600,000	-	-
31132	Intangible Fixed Assets	-	20,000,000	15,000,000	-
31132105	e-Government Projects: National Early Warning and Emergency Alert System	-	20,000,000	15,000,000	-
	Total	-	29,520,000	23,095,000	8,295,000
Programme 311 : Rodrigues Development					
21	Compensation of Employees	20,116,000	20,283,000	20,875,000	22,396,000
21110	Personal Emoluments	9,833,000	10,430,000	11,022,000	12,343,000
21111	Other Staff Costs	808,000	853,000	853,000	953,000
21210	Social Contributions	9,475,000	9,000,000	9,000,000	9,100,000
22	Goods and Services	7,535,000	6,797,000	5,297,000	5,384,000
22010	Cost of Utilities	190,000	177,000	177,000	205,000
22020	Fuel and Oil	200,000	170,000	170,000	190,000
22030	Rent	30,000	25,000	25,000	25,000
22040	Office Equipment and Furniture	55,000	45,000	45,000	50,000
22050	Office Expenses	45,000	65,000	65,000	77,000
22060	Maintenance	2,496,000	2,596,000	296,000	296,000
22070	Cleaning Services	1,000	1,000	1,000	1,000
22100	Publications and Stationery	58,000	53,000	53,000	70,000
22120	Fees	4,410,000	3,605,000	4,405,000	4,405,000
22900	Other Goods and Services	50,000	60,000	60,000	65,000
25	Subsidies	3,375,000	2,000,000	2,000,000	2,000,000
25210	Non-Financial Private Enterprises	3,375,000	2,000,000	2,000,000	2,000,000
25210005	Freight Rebate Scheme	3,375,000	2,000,000	2,000,000	2,000,000
26	Grants	1,716,000,000	2,030,000,000	1,990,000,000	1,980,000,000
26311	Other General Government Units	1,326,000,000	1,550,000,000	1,600,000,000	1,630,000,000
26311001	Current Grant - Rodrigues Regional Assembly	1,326,000,000	1,550,000,000	1,600,000,000	1,630,000,000
26321	Other General Government Units	390,000,000	480,000,000	390,000,000	350,000,000
26321001	Capital Grant - Rodrigues Regional Assembly	390,000,000	400,000,000	350,000,000	350,000,000
26321002	Water sector development projects in Rodrigues	-	80,000,000	40,000,000	- f(1)
31	Acquisition of Non-Financial Assets	200,000	20,000	1,420,000	20,000
31111	Dwellings	200,000	20,000	20,000	20,000
31111401	Upgrading of accommodation facilities for patients from Rodrigues	200,000	20,000	20,000	20,000
31121	Transport Equipment	-	-	1,400,000	-
	Total	1,747,226,000	2,059,100,000	2,019,592,000	2,009,800,000

f(1) Projects financed from EU grant

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 201: Prime Minister's Office		330	423	410	410
Sub-Programme 20101: Cabinet Office		75	87	62	62
	The Prime Minister	1	1	1	1
02 00 105	Secretary to Cabinet and Head of the Civil Service	1	1	1	1
02 00 102	Senior Chief Executive	6	6	6	6
02 78 80	Senior Executive (Generalist)	-	-	-	-
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	4	4	4	4
02 50 75	Assistant Permanent Secretary	2	2	2	2
	Temporary Assistant Permanent Secretary	16	25	-	-
01 80 89	Lead Analyst	-	-	-	-
08 56 69	Personal Secretary	1	1	1	1
08 51 70	Office Management Executive	3	3	3	3
08 45 64	Office Management Assistant	4	4	4	4
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	6	6	6	6
08 38 63	Confidential Secretary	8	8	8	8
08 21 52	Word Processing Operator	8	10	10	10
24 17 45	Driver	3	3	3	3
24 31 46	Head Office Care Attendant	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	9	10	10	10
24 11 36	Stores Attendant	-	-	-	-
Sub-Programme 20102: Private Office and Ceremonials		47	54	54	54
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	2	2	2	2
02 50 75	Assistant Permanent Secretary	2	2	2	2
ADM 13	Principal Private Secretary	-	-	-	-
02 74 88	Conference and Social Functions Manager (Personal)	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	2	2	2	2
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	10	12	12	12
	Confidential Secretary	8	9	9	9

Prime Minister's Office - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 21 52	Word Processing Operator	9	12	12	12
24 17 45	Driver	3	3	3	3
24 31 46	Head Office Care Attendant	1	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	5	5	5
25 18 46	General Assistant	2	2	2	2
Sub-Programme 20103: Defence and Home Affairs		178	221	233	233
02 00 103	Secretary for Home Affairs	-	1	1	1
12 00 101	President, Equal Opportunities Tribunal	1	1	1	1
02 00 96	Members, Equal Opportunities Tribunal	2	2	2	2
12 00 101	Chairperson, Environment and Land Use Appeal Tribunal	1	1	1	1
12 00 99	Vice Chairperson, Environment and Land Use Appeal Tribunal	1	1	1	1
08 57 79	Secretary, Environment and Land Use Appeal	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	4	4	4	4
02 50 75	Assistant Permanent Secretary	6	7	7	7
02 00 96	National Security Adviser	1	1	1	1
02 00 99	Director General, Counter-Terrorism Unit	-	1	1	1
02 00 96	Data Protection Commissioner	1	1	1	1
09 00 93	National HIV/AIDS Co-ordinator	-	-	-	-
02 70 83	Principal Co-ordinator, Security Matters	1	1	1	1
02 56 79	Co-ordinator, Security Matters	-	-	-	-
19 54 79	Monitoring and Evaluation Specialist	-	-	-	-
02 49 75	Programme Officer, National Aids Secretariat	1	1	1	1
10 39 66	Communication Officer, National Aids Secretariat	1	1	1	1
20 52 79	Statistician/Senior Statistician	-	-	-	-
02 64 79	Assessor, Data Protection Office	-	-	-	-
04 52 77	Data Protection Officer/Senior Data Protection Officer	4	7	7	7
26 39 66	Facilities and Maintenance Officer	1	1	1	1
01 80 89	Lead Analyst	-	-	-	-
01 59 71	Financial and Governance Analyst/ Senior Financial and Governance Analyst	1	1	1	1
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	2	2	2
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	2	2	2	2
01 45 65	Financial Officer/ Senior Financial Officer	8	8	8	8
21 65 79	Manager, Procurement and Supply	1	1	1	1
21 53 72	Senior Procurement and Supply Officer (<i>Personal</i>)	-	1	1	1

Prime Minister's Office - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	3	3
21 33 57	Assistant Procurement and Supply Officer (Personal)	3	3	3	3
01 65 79	Manager, Internal Control	1	1	1	1
01 59 76	Assistant Manager, Internal Control	-	1	1	1
01 53 72	Senior Internal Control Officer (Personal)	-	1	1	1
01 33 65	Internal Control Officer/Senior Internal Control Officer	2	2	2	2
08 51 70	Office Management Executive	5	5	5	5
08 45 64	Office Management Assistant	21	23	23	23
08 45 63	Higher Executive Officer	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 33 56	Special Clerical Officer (Personal)	1	1	1	1
08 30 56	Management Support Officer	43	48	48	48
08 38 63	Confidential Secretary	11	19	19	19
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	12	17	17	17
22 16 48	Receptionist/Telephone Operator	5	7	7	7
24 17 45	Driver	8	16	16	16
24 31 46	Head Office Care Attendant	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	16	18	18	18
24 11 36	Liftman	-	-	-	-
24 11 36	Stores Attendant	1	1	1	1
24 01 32	General Worker	1	1	1	1
NATIONAL ADOPTION COUNCIL					
	Legal Officer (New)	-	-	-	-
	Welfare Officer (New)	-	-	-	-
	Psychologist (New)	-	-	-	-
	Shorthand Writer (New)	-	-	-	-
REVENUE AND VALUATION APPEAL TRIBUNAL					
	Chairperson (New)	-	-	1	1
	Vice-Chairperson (New)	-	-	2	2
	Clerk (New)	-	-	1	1
	Deputy Clerk (New)	-	-	2	2
	Shorthand Writer	-	-	6	6

Prime Minister's Office - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Sub-Programme 20104: National Security Services					
Sub-Programme 20105: Office of Public Sector Governance		29	35	35	35
01 00 101	Director-General, Office of Public Sector Governance	1	1	1	1
01 00 99	Director, Office of Public Sector Governance	1	1	1	1
01 00 99	Director, Management Audit Bureau	-	-	-	-
01 00 99	Director (Economic and Finance)	-	-	-	-
01 81 89	Lead Financial and Governance Analyst (New)	6	7	7	7
01 53 79	Financial and Governance Analyst/Senior Financial and Governance Analyst	8	8	8	8
01 59 72	Senior Accounting Technician	4	4	4	4
01 44 68	Accounting Technician	-	w	-	-
08 45 64	Office Management Assistant	1	3	3	3
08 30 56	Management Support Officer	3	4	4	4
08 38 63	Confidential Secretary	3	2	2	2
08 21 52	Word Processing Operator	1	2	2	2
24 17 45	Driver	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	2	2	2
Sub-Programme 20106: Equal Opportunities Commission		1	7	7	7
02 75 82	Secretary, Equal Opportunities Commission	-	1	1	1
	Investigator, Equal Opportunities Commission (New)	-	-	-	-
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	-	-	-	-
01 45 65	Financial Officer/ Senior Financial Officer	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 30 56	Management Support Officer	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
24 17 45	Driver	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	1	1	1
Sub -Programme 20107: Maurice Ile Durable Strategy and Coordination		-	4	4	4
02 50 75	Assistant Permanent Secretary	-	1	1	1
08 45 64	Office Management Assistant	-	-	-	-
08 30 56	Management Support Officer	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
24 14 42	Senior Office Care Attendant/ Office Care Attendant	-	1	1	1

Prime Minister's Office - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Sub -Programme 20108: Ocean Affairs and Development		-	6	6	6
	Director General (New)	-	1	1	1
	Director (New)	-	-	-	-
08 45 64	Office Management Assistant	-	-	-	-
08 30 56	Management Support Officer	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
08 21 52	Word Processing Operator	-	1	1	1
22 16 48	Receptionist/Telephone Operator	-	-	-	-
01 45 65	Financial Operation Officer/ Senior Financial Operation Officer	-	-	-	-
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	1	1	1
24 17 45	Driver	-	1	1	1
Sub -Programme 20109: Strategic Policy		-	4	4	4
01 00 99	Director, Strategic Policy Unit (New)	-	-	-	-
01 81 89	Lead Analyst, Strategic Policy Unit (New)	-	-	-	-
01 49 79	Analyst/Senior Analyst, Strategic Policy Unit (New)	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
24 17 45	Driver	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	1	1	1
Sub -Programme 20110: National Disaster Risk Reduction		-	5	5	5
	Director General (New)	-	1	1	1
	Director Preparedness (New)	-	-	-	-
	Director Recovery (New)	-	-	-	-
	Director Response (New)	-	-	-	-
	Coordinator for Community Mobilisation and Social Community Support (New)	-	-	-	-
	Education and Training Coordinator (New)	-	-	-	-
	Disaster Monitoring Officer (New)	-	-	-	-
	ICT Supervisor (New)	-	-	-	-
	Information Manager (New)	-	-	-	-
	Recovery Programme Officer - Economist (New)	-	-	-	-
	Recovery Programme Officer - Engineering (New)	-	-	-	-
08 45 64	Office Management Assistant	-	1	1	1
08 38 63	Confidential Secretary	-	1	1	1
08 21 52	Word Processing Operator	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	1	1	1

Prime Minister's Office - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 311: Rodrigues Development		19	22	22	22
02 00 100	Permanent Secretary	-	-	-	-
02 81 89	Deputy Permanent Secretary	-	-	-	-
02 50 75	Assistant Permanent Secretary	1	1	1	1
23 45 68	Public Relations and Welfare Officer	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 45 63	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	4	5	5	5
08 33 57	Executive Assistant	-	-	-	-
08 22 54	Clerk (Personal)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
21 45 65	Procurement and Supplies Officer/ Senior Procurement and Supplies Officer	1	1	1	1
08 38 63	Confidential Secretary	-	-	-	-
08 21 52	Word Processing Operator	2	2	2	2
22 16 48	Receptionist/Telephone Operator	-	-	-	-
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	2	2	2
24 01 32	General Worker	1	1	1	1
24 17 45	Driver	3	4	4	4
24 11 36	Stores Attendant	1	1	1	1
24 17 41	Resident Caretaker	-	-	-	-
TOTAL		349	445	432	432