OFFICE OF THE PRESIDENT

Overview

The Office is responsible to assist the President of the Republic of Mauritius in his responsibilities to preserve, protect and defend the Constitution, and to promote national unity.

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0101: Presidency Affairs	94,100	115,500	128,100	89,900
TOTAL	**94,100**	**115,500**	**128,100**	**89,900**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**77,900**	**87,400**	**87,400**	**88,300**
21	Compensation of Employees	57,400	63,500	64,400	65,300
22	Goods and Services	20,500	23,900	23,000	23,000
Capital Expenditure		**16,200**	**28,100**	**40,700**	**1,600**
28	Other Expense	2,015	8,200	10,800	-
31	Acquisition of Non-Financial Assets	14,185	19,900	29,900	1,600
TOTAL EXPENDITURE		**94,100**	**115,500**	**128,100**	**89,900**

Programme 0101: Presidency Affairs

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	94,100	**115,500**	128,100	89,900
Recurrent Expenditure	77,900	87,400	87,400	88,300
Capital Expenditure	16,200	28,100	40,700	1,600
Accounting Officer: Secretary to the President				

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**77,900**	**87,400**	**87,400**	**88,300**
21	**Compensation of Employees**	**57,400**	**63,500**	**64,400**	**65,300**
21110	Personal Emoluments	50,596	56,220	57,110	58,000
	of which				
.001	Basic Salary	37,820	38,930	39,695	40,460
.002	Salary Compensation	4,546	5,600	5,600	5,600

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.004	Allowances		2,500	2,500	2,500	2,500
.005	Extra Assistance		940	2,440	2,440	2,440
.006	Cash in lieu of Leave		1,300	1,500	1,600	1,700
.009	End-of-year Bonus		3,490	3,750	3,775	3,800
21111	Other Staff Costs		6,034	6,350	6,350	6,350
.002	Travelling and Transport		4,284	4,600	4,600	4,600
.100	Overtime		1,700	1,700	1,700	1,700
.200	Staff Welfare		50	50	50	50
21210	Social Contributions		770	930	940	950
.001	Contribution to the National Savings Fund		770	930	940	950
22	**Goods and Services**		**20,500**	**23,900**	**23,000**	**23,000**
22010	Cost of Utilities		2,000	2,000	2,060	2,070
22020	Fuel and Oil		1,900	1,900	1,900	1,900
22040	Office Equipment and Furniture		280	280	280	280
22050	Office Expenses		830	880	880	880
22060	Maintenance		6,930	7,540	7,570	7,560
22100	Publications and Stationery		800	800	800	800
22120	Fees		1,200	1,200	1,200	1,200
22170	Travelling within the Republic		260	260	260	260
22900	Other Goods and Services		6,300	9,040	8,050	8,050
Capital Expenditure			**16,200**	**28,100**	**40,700**	**1,600**
28	**Other Expense**		**2,015**	**8,200**	**10,800**	**-**
28222	Capital Transfers					
.027	Security Enhancement		2,015	8,200	10,800	-
	(a) Security Enhancement President's Residence	*17,300*	*315*	*6,500*	*10,800*	-
	(b) State House		*1,700*	*1,700*	-	-
31	**Acquisition of Non-Financial Assets**		**14,185**	**19,900**	**29,900**	**1,600**
31111	Dwellings					
.408	Upgrading of State House		11,320	14,500	24,100	1,600
	of which					
	(a) Consultancy Services	*15,100*	*6,700*	*5,462*	*4,850*	*1,600*
	(b) Embellishment works (landscaping and kiosk)	*8,700*	-	*2,000*	*6,700*	-
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	*12,400*	2,865	1,000	-	-
.443	Upgrading of Pathways	*9,200*	-	3,400	5,800	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	1,000	-	-
TOTAL			**94,100**	**115,500**	**128,100**	**89,900**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Maintenance Officer	1	1
6	Assistant Maintenance Officer	1	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Office Management Executive	3	3
14	Office Management Assistant	5	5
15	Management Support Officer	16	16
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Household Supervisor	1	1
19	Housekeeper	1	1
20	Housekeeper's Assistant	1	1
21	Chef	1	1
22	Assistant Chef *(on roster)*	1	1
23	Butler, Office of the President	1	1
24	Senior Assistant Butler	1	1
25	Assistant Butler *(on roster)*	6	6
26	Receptionist/Telephone Operator	1	1
27	Head Gardener/Nursery Attendant	4	4
28	Senior Gardener/Nursery Attendant	6	6
29	Gardener/Nursery Attendant	26	26
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	7	7
32	Driver *(Heavy vehicles above 5 tonnes)*	1	1
33	Driver	4	3
34	Sanitary/Cleaning Attendant *(New)*	-	-
35	Sanitary Attendant *(Personal)*	1	1
36	Laundry Attendant	3	3
37	Handy Worker	1	1
38	General Worker	13	13
TOTAL		**123**	**122**

Overview

The Office is responsible to support the Vice-President of the Republic of Mauritius in fulfilling his constitutional duties.

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0102: Vice-Presidency Affairs	16,200	21,500	20,800	20,900
TOTAL	**16,200**	**21,500**	**20,800**	**20,900**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**16,200**	**21,500**	**20,800**	**20,900**
21	Compensation of Employees	10,700	12,250	12,420	12,510
22	Goods and Services	5,500	9,250	8,380	8,390
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**16,200**	**21,500**	**20,800**	**20,900**

Programme 0102: Vice-Presidency Affairs

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	16,200	**21,500**	20,800	20,900
Recurrent Expenditure	16,200	21,500	20,800	20,900
Capital Expenditure	-	-	-	-
Accounting Officer: Secretary to Cabinet and Head of the Civil Service				

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**16,200**	**21,500**	**20,800**	**20,900**
21	**Compensation of Employees**	**10,700**	**12,250**	**12,420**	**12,510**
21110	Personal Emoluments	9,935	11,470	11,625	11,705
	of which				
.001	Basic Salary	5,775	6,175	6,315	6,385
.002	Salary Compensation	470	550	550	550
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	2,000	2,700	2,700	2,700

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.006	Cash in lieu of Leave	180	200	200	200
.009	End-of-year Bonus	510	560	575	585
21111	Other Staff Costs	680	680	680	680
.002	Travelling and Transport	665	665	665	665
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	85	100	115	125
.001	Contribution to the National Savings Fund	85	100	115	125
22	**Goods and Services**	**5,500**	**9,250**	**8,380**	**8,390**
22010	Cost of Utilities	425	582	582	582
22020	Fuel and Oil	350	400	400	400
22030	Rent	924	978	978	978
22040	Office Equipment and Furniture	370	1,075	375	375
22050	Office Expenses	195	195	215	215
22060	Maintenance	716	750	750	750
22100	Publications and Stationery	115	115	115	115
22120	Fees	5	5	5	5
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	2,320	5,070	4,880	4,890
	of which				
.011	Personal Secretariat of Retired Vice-President	2,100	4,800	4,600	4,600
TOTAL		**16,200**	**21,500**	**20,800**	**20,900**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Vice-President	1	1
2	Personal Secretary	-	-
3	Office Management Executive	1	1
4	Management Support Officer	1	1
5	Confidential Secretary	1	1
6	Word Processing Operator	1	1
7	Butler	1	1
8	Cook *(on roster)*	-	-
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant *(on roster)*	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	1	1
TOTAL		**12**	**12**

Overview

The National Assembly is responsible for making laws for the peace, order and good government of Mauritius, controlling the finances of the State, oversight of the Executive and representing the people. It also plays a critical role to check the actions of Government and the Ministries.

Key Challenges	Strategies
Empowerment of Honourable Members and officers of the National Assembly	Providing capacity building and enhancing the working environment
	Enhancing parliamentary service delivery through the E-Parliament programme and revisiting in-house policies

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0103: Parliamentary Affairs	An effective and efficient Parliament	Democracy Index (Score)*	8.23	> 8.5	> 8.5	> 8.5

**The Democracy Index is published by the Economist Intelligence Unit. The index uses a scale of 0 to 10 to assess the level of democracy in different countries. A score of 10 indicates the highest level of democracy.*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0103: Parliamentary Affairs	281,000	268,200	270,100	237,700
TOTAL	**281,000**	**268,200**	**270,100**	**237,700**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**262,200**	**237,000**	**237,100**	**237,700**
20	National Assembly Allowances	58,427	37,270	37,270	37,270
21	Compensation of Employees	136,573	129,430	131,330	131,830
22	Goods and Services	57,800	60,800	59,000	59,100
26	Grants	9,000	9,100	9,100	9,100
28	Other Expense	400	400	400	400
Capital Expenditure		**18,800**	**31,200**	**33,000**	**-**
31	Acquisition of Non-Financial Assets	18,800	31,200	33,000	-
TOTAL EXPENDITURE		**281,000**	**268,200**	**270,100**	**237,700**

Programme 0103: Parliamentary Affairs

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	281,000	**268,200**	270,100	237,700
Recurrent Expenditure	262,200	237,000	237,100	237,700
Capital Expenditure	18,800	31,200	33,000	-

Accounting Officer: Clerk of the National Assembly

Outcome: An effective and efficient Parliament

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Perform parliamentary duties to make laws, hold the Executive to account and exercise financial control *National Assembly*	Maximum time taken for gazetting of Acts of Parliament (Days)	5	≤ 5	≤ 5	≤ 5

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**262,200**	**237,000**	**237,100**	**237,700**
20	**National Assembly Allowances**	**58,427**	**37,270**	**37,270**	**37,270**
20100	Annual Allowance	58,427	37,270	37,270	37,270
21	**Compensation of Employees**	**136,573**	**129,430**	**131,330**	**131,830**
21110	Personal Emoluments	89,168	85,295	86,930	87,380
	of which				
.001	Basic Salary	33,257	33,000	34,600	35,000
.002	Salary Compensation	5,386	5,500	5,500	5,500
.004	Allowances	14,900	12,920	12,955	13,005
.005	Extra Assistance	5,225	2,200	2,200	2,200
.006	Cash in lieu of Leave	1,400	1,400	1,400	1,400
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	8,000	8,000	8,000	8,000
21111	Other Staff Costs	46,705	43,435	43,700	43,750
.001	Wages	21,000	22,600	22,650	22,700
.002	Travelling and Transport	20,375	15,505	15,700	15,700
.100	Overtime	5,300	5,300	5,300	5,300
.200	Staff Welfare	30	30	50	50
21210	Social Contributions	700	700	700	700
.001	Contributions to the National Savings Fund	700	700	700	700
22	**Goods and Services**	**57,800**	**60,800**	**59,000**	**59,100**
22010	Cost of Utilities	1,500	1,675	1,665	1,755

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22030	Rent		3,021	2,660	2,660	2,660
22040	Office Equipment and Furniture		2,200	3,900	2,200	2,200
22050	Office Expenses		1,445	1,445	1,445	1,445
22060	Maintenance		20,800	21,100	21,100	21,100
	of which					
.001	Buildings		2,200	2,500	2,500	2,500
.005	IT Equipment		17,000	17,000	17,000	17,000
22070	Cleaning Services		850	-	-	-
22100	Publications and Stationery		1,989	2,400	2,400	2,400
22120	Fees		6,570	6,270	6,170	6,170
	of which					
.041	MCML - Transmission Fees		5,520	5,520	5,520	5,520
22170	Travelling within the Republic		-	1,500	1,500	1,500
22900	Other Goods and Services		19,425	19,850	19,860	19,870
	of which					
.004	Catering		18,500	18,500	18,500	18,500
.980	Expenses icw Parliamentary Gender Caucus		200	500	500	500
.981	Expenses icw Youth Parliament		100	200	200	200
26	**Grants**		**9,000**	**9,100**	**9,100**	**9,100**
26210	Contribution to International Organisations		9,000	9,100	9,100	9,100
	of which					
.005	Commonwealth Parliamentary Association Branch		1,960	1,960	1,960	1,960
.006	Commonwealth Parliamentary Association African Region Secretariat		635	635	635	635
.007	Assemblée Parlementaire de la Francophonie		490	490	490	490
.008	Inter-Parliamentary Union		860	860	860	860
.010	SADC Parliamentary Forum		5,000	5,100	5,100	5,100
28	**Other Expense**		**400**	**400**	**400**	**400**
28211	Transfers to Non Profit Institutions					
.012	Assemblée Parlementaire de la Francophonie		200	200	200	200
.013	Commonwealth Parliamentary Association		200	200	200	200
Capital Expenditure			**18,800**	**31,200**	**33,000**	**-**
31	**Acquisition of Non-Financial Assets**		**18,800**	**31,200**	**33,000**	**-**
31112	Non-Residential Building					
.442	Upgrading of Building		15,600	27,200	28,000	-
	of which					
	(a) Upgrading of Parliamentary Security	*4,000*	*4,000*	*4,000*	-	-
	(b) Repairs of Old Parliament House	*48,760*	*9,600*	*20,760*	*28,000*	-
31122	Other Machinery and Equipment					
.824	Acquisition of Equipment for Live Broadcasting *(Studio for Parliament TV)*		3,200	4,000	5,000	-
TOTAL			**281,000**	**268,200**	**270,100**	**237,700**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Speaker	1	1
2	Deputy Speaker	1	1
3	Leader of Opposition	1	1
4	Deputy Chairman of Committees	1	1
5	Chief Government Whip	1	1
6	Opposition Whip	1	1
7	Deputy Chief Government Whip	1	1
8	Chairman, Public Accounts Committee	1	1
9	Parliamentary Private Secretary	11	-
10	Members of Parliament	31	28
	OFFICE OF THE SPEAKER		
1	Secretary to the Speaker	-	-
2	Confidential Secretary	1	1
3	Office Auxiliary/Senior Office Auxiliary	1	1
	OFFICE OF THE LEADER OF OPPOSITION		
4	Confidential Secretary	1	1
5	Office Auxiliary/Senior Office Auxiliary	1	1
	OFFICE OF THE CLERK		
6	Clerk of the National Assembly	1	1
7	Deputy Clerk, National Assembly	1	1
8	Clerk Assistant, National Assembly	3	3
9	Committee Clerk *(New)*	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services	1	1
12	Deputy Manager, Parliamentary Digital Services	1	1
13	Parliamentary ICT Officer	1	1
14	Parliamentary ICT Support Officer	1	1
15	Audiovisual Operator	-	-
16	Parliamentary Librarian and Information Officer	1	1
17	Assistant Parliamentary Librarian and Information Officer	1	1
18	Manager, Broadcast	-	-
19	Operations Officer, Broadcast	2	2
20	Assistant Operations Officer, Broadcast	3	3
21	Hansard Editor	1	1
22	Assistant Hansard Editor	1	1
23	Chief Hansard Reporter and Sub Editor	-	-
24	Senior Hansard Reporter and Sub Editor	-	-
25	Hansard Reporter and Sub Editor	-	2
26	Assistant Hansard Reporter and Sub Editor	10	9
27	Library Officer	1	1
28	Assistant Manager, Financial Operations	1	-
29	Principal Financial Operations Officer	-	1

SN	Position Titles	Funded	
		2024/25	2025/26
30	Financial Operations Officer/Senior Financial Operations Officer	1	-
31	Assistant Manager (Procurement and Supply)	1	1
32	Principal Procurement and Supply Officer	1	1
33	Assistant Procurement and Supply Officer	1	1
34	Assistant Manager, Human Resources	1	1
35	Human Resource Executive	1	1
36	Office Management Executive	3	3
37	Office Management Assistant	3	3
38	Office Supervisor	1	1
39	Management Support Officer	19	18
40	Confidential Secretary	5	5
41	Word Processing Operator	1	1
42	Senior Pre-Press Officer	1	1
43	Pre-Press Officer	3	3
44	Print Finishing/Book Binding Operator *(on roster)*	1	1
45	Head Office Auxiliary	2	2
46	Office Auxiliary/Senior Office Auxiliary	7	7
47	Driver	2	2
48	Library Auxiliary/Senior Library Auxiliary	1	1
49	Handy Worker	1	1
	TOTAL	**141**	**126**

Overview

The Electoral Supervisory Commission is responsible for and supervises the registration of electors and the conduct of elections for the National Assembly, Rodrigues Regional Assembly and Local Government Councils.

The Electoral Boundaries Commission is responsible to review the boundaries of the Constituencies of the Republic of Mauritius and to present a report to the National Assembly every 10 years.

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0104: Supervision of Electoral Activities and Review of Electoral Boundaries	3,300	3,300	3,300	3,300
TOTAL	**3,300**	**3,300**	**3,300**	**3,300**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**3,300**	**3,300**	**3,300**	**3,300**
21	Compensation of Employees	1,900	1,900	1,900	1,900
22	Goods and Services	1,400	1,400	1,400	1,400
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**3,300**	**3,300**	**3,300**	**3,300**

Programme 0104: Supervision of Electoral Activities and Review of Electoral Boundaries

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	3,300	**3,300**	3,300	3,300
Recurrent Expenditure	3,300	3,300	3,300	3,300
Capital Expenditure	-	-	-	-
Accounting Officer: Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission				

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**3,300**	**3,300**	**3,300**	**3,300**
21	**Compensation of Employees**	**1,900**	**1,900**	**1,900**	**1,900**
21110	Personal Emoluments	1,895	1,895	1,895	1,895
.001	Basic Salary	1,595	1,595	1,595	1,595
.004	Allowances	300	300	300	300
21111	Other Staff Costs	5	5	5	5
.200	Staff Welfare	5	5	5	5
22	**Goods and Services**	**1,400**	**1,400**	**1,400**	**1,400**
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	27	27	27	27
22060	Maintenance	10	10	10	10
22100	Publications and Stationery	48	48	48	48
22120	Fees	1,000	1,000	1,000	1,000
22170	Travelling within the Republic	125	125	125	125
22900	Other Goods and Services	50	50	50	50
	TOTAL	**3,300**	**3,300**	**3,300**	**3,300**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Chairman, Electoral Supervisory Commission and Electoral Boundaries Commission	1	1
2	Members, Electoral Supervisory Commission and Electoral Boundaries Commission	6	6
3	Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission	-	-
	TOTAL	**7**	**7**

Overview

The Office of the Electoral Commissioner is responsible for the registration of electors of the Republic of Mauritius, and the organisation and conduct of elections.

Key Challenges	Strategies
Lack of interest by the public in the registration exercise	Implementation of a voter and civic education programme
	Undertake sensitisation campaigns on registration exercise

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0105: Electoral Services	An impartial, transparent and effective electoral process	Election Observation Assessment report from International and Regional Organizations assessing how free and fair are the elections	-	-	-	100%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0105: Electoral Services	692,500	123,500	414,400	115,200
TOTAL	**692,500**	**123,500**	**414,400**	**115,200**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**690,800**	**123,500**	**414,400**	**115,200**
21	Compensation of Employees	54,800	62,200	63,100	63,900
22	Goods and Services	634,300	59,500	349,500	49,500
26	Grants	1,700	1,800	1,800	1,800
Capital Expenditure		**1,700**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	1,700	-	-	-
TOTAL EXPENDITURE		**692,500**	**123,500**	**414,400**	**115,200**

Programme 0105: Electoral Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	692,500	**123,500**	414,400	115,200
Recurrent Expenditure	690,800	123,500	414,400	115,200
Capital Expenditure	1,700	-	-	-

Accounting Officer: Electoral Commissioner

Outcome: An impartial, transparent and effective electoral process

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Registration of electors, and organisation and conduct of elections *Office of the Electoral Commissioner*	Timely publication of the Register of Electors	04 Oct 2024	16 Aug 2025	16 Aug 2026	16 Aug 2027
	Delivery of all election related tasks within the legal timeframe	National Assembly Elections 2024 and Municipal Council Elections 2025	-	Village Council Elections and Rodrigues Regional Assembly Elections	-

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**690,800**	**123,500**	**414,400**	**115,200**
21	**Compensation of Employees**	**54,800**	**62,200**	**63,100**	**63,900**
21110	Personal Emoluments	49,710	57,120	57,990	58,740
	of which				
.001	Basic Salary	38,200	41,454	42,224	42,874
.002	Salary Compensation	4,350	5,500	5,500	5,500
.004	Allowances	1,700	2,000	2,000	2,000
.005	Extra Assistance	766	766	766	766
.006	Cash in lieu of Leave	1,324	1,700	1,700	1,700
.009	End-of-year Bonus	3,370	3,900	4,000	4,100
21111	Other Staff Costs	4,270	4,210	4,210	4,210
.002	Travelling and Transport	4,060	4,000	4,000	4,000
.100	Overtime	200	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	820	870	900	950
.001	Contribution to the National Savings Fund	820	870	900	950
22	**Goods and Services**	**634,300**	**59,500**	**349,500**	**49,500**
22010	Cost of Utilities	2,000	2,000	2,000	2,000
22020	Fuel and Oil	100	100	100	100
22030	Rent	14,300	14,300	14,300	14,300
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	225	225	225	225
22060	Maintenance	2,050	2,020	2,020	2,020
22070	Cleaning Services	1,100	1,300	1,300	1,300
22100	Publications and Stationery	680	680	680	680
22120	Fees	612,300	37,300	327,300	27,300
	of which				
.015	Fees icw Registration of Electors	27,000	27,000	27,000	27,000
.016	Fees icw Elections	585,000	10,000	300,000	-
22170	Travelling within the Republic	400	400	400	400
22900	Other Goods and Services	545	575	575	575
26	**Grants**	**1,700**	**1,800**	**1,800**	**1,800**
26210	Contribution to International Organisations	1,700	1,800	1,800	1,800
.019	International Institute for Democracy and Electoral Assistance	470	470	470	470
.020	SADC Electoral Commissions Forum	1,125	1,225	1,225	1,225
.188	Réseau des Compétences Electorales Francophones	105	105	105	105
Capital Expenditure		**1,700**	**-**	**-**	**-**
31	**Acquisition of Non-Financial Assets**	**1,700**	**-**	**-**	**-**
31121	Transport Equipment	1,700	-	-	-
TOTAL		**692,500**	**123,500**	**414,400**	**115,200**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	1	1
3	Deputy Chief Electoral Officer	2	2
4	Principal Electoral Officer	3	2
5	Senior Electoral Officer	4	4
6	Electoral Officer	20	15
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Senior Human Resource Executive	1	1
12	Office Management Assistant	2	2
13	Office Supervisor	1	1
14	Management Support Officer	59	56
15	Confidential Secretary	2	2
16	Word Processing Operator	8	7
17	Receptionist/Telephone Operator	2	2
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	6	6
20	Driver	2	2
21	Handy Worker (Special Class)	1	1
22	General Worker	3	3
TOTAL		**123**	**113**

Overview

The Judicial and Legal Service Commission is responsible for the recruitment and promotion of judicial and legal officers, and for enforcing disciplinary actions.

Key Challenges	Strategies
Timely recruitment and appointment of legal persons	Streamline recruitment processes

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0106: Recruitment and Promotion of Judicial and Legal Officers	Judiciary, Office of Director of Public Prosecutions and Attorney General's Office adequately staffed with judicial and legal officers	Average time taken for recruitment (Months):				
		- Judges	4	4	4	4
		- Judicial and Legal Officers	2	2	2	2

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0106: Recruitment and Promotion of Judicial and Legal Officers	3,000	3,000	3,000	3,000
TOTAL	**3,000**	**3,000**	**3,000**	**3,000**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**3,000**	**3,000**	**3,000**	**3,000**
21	Compensation of Employees	700	700	700	700
22	Goods and Services	2,300	2,300	2,300	2,300
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**3,000**	**3,000**	**3,000**	**3,000**

Programme 0106: Recruitment and Promotion of Judicial and Legal Officers

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	3,000	**3,000**	3,000	3,000
Recurrent Expenditure	3,000	3,000	3,000	3,000
Capital Expenditure	-	-	-	-

Accounting Officer: Secretary, Judicial and Legal Service Commission

Outcome: Judiciary, Office of Director of Public Prosecutions and Attorney General's Office adequately staffed with judicial and legal officers

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Recruit highly skilled legal professionals with integrity *Judicial and Legal Service Commission*	Number of Trainings and Seminars for Judiciary:				
	- Judges	2	2	2	2
	- Magistrates	2	2	2	2

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**3,000**	**3,000**	**3,000**	**3,000**
21	**Compensation of Employees**	**700**	**700**	**700**	**700**
21110	Personal Emoluments	650	650	650	650
.004	Allowances	650	650	650	650
21111	Other Staff Costs	50	50	50	50
.100	Overtime	50	50	50	50
22	**Goods and Services**	**2,300**	**2,300**	**2,300**	**2,300**
22900	Other Goods and Services	2,300	2,300	2,300	2,300
	of which				
.922	Conferences/Seminars/Workshops	1,500	1,500	1,500	1,500
	TOTAL	**3,000**	**3,000**	**3,000**	**3,000**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26	
1	Chairman, Judicial and Legal Service Commission	1	1	*f(1)*
2	Members, Judicial and Legal Service Commission	3	3	*f(1)*
3	Secretary, Judicial and Legal Service Commission	1	1	*f(1)*
	TOTAL	**5**	**5**	

f(1): Composition of the Commission as per Section 85 of the Constitution of the Republic of Mauritius

Overview

The Judiciary is responsible for the administration of justice and ensuring an impartial and efficient judicial system that upholds the Rule of Law.

Key Challenges	Strategies
Case backlogs and delays	Digitalisation of the justice system and court administration

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0107: Administration and Delivery of Justice	A modern, impartial and transparent justice system	Percentage of cases disposed of within 365 days	87%	88%	91%	94%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0107: Administration and Delivery of Justice	**762,000**	**806,600**	**811,000**	**785,300**
TOTAL	**762,000**	**806,600**	**811,000**	**785,300**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**710,000**	**755,000**	**770,000**	**776,000**
21	Compensation of Employees	560,900	591,400	606,400	612,400
22	Goods and Services	144,300	158,800	158,800	158,800
26	Grants	1,600	1,600	1,600	1,600
27	Social Benefits	2,500	2,500	2,500	2,500
28	Other Expense	700	700	700	700
Capital Expenditure		**52,000**	**51,600**	**41,000**	**9,300**
31	Acquisition of Non-Financial Assets	52,000	51,600	41,000	9,300
TOTAL		**762,000**	**806,600**	**811,000**	**785,300**

Programme 0107: Administration and Delivery of Justice

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	762,000	**806,600**	811,000	785,300
Recurrent Expenditure	710,000	755,000	770,000	776,000
Capital Expenditure	52,000	51,600	41,000	9,300

Accounting Officer: Judge in Bankruptcy and Master & Registrar

Outcome: A modern, impartial and transparent justice system

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Disposal of cases *Supreme Court*	Percentage of outstanding cases at the Supreme Court	18%	16%	13%	11%
Disposal of cases *Subordinate Courts*	Percentage of cases disposed of within 365 days	92%	93%	95%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**710,000**	**755,000**	**770,000**	**776,000**
21	**Compensation of Employees**	**560,900**	**591,400**	**606,400**	**612,400**
21110	Personal Emoluments	487,370	514,450	529,450	535,450
	of which				
.001	Basic Salary	362,900	369,500	383,000	388,400
.002	Salary Compensation	31,000	36,000	36,000	36,000
.004	Allowances	44,000	45,000	45,000	45,000
.005	Extra Assistance	550	550	550	550
.006	Cash in lieu of Leave	17,000	17,500	17,900	18,300
.009	End-of-year Bonus	31,920	32,700	33,800	34,000
21111	Other Staff Costs	69,055	71,560	71,560	71,560
.002	Travelling and Transport	65,000	67,000	67,000	67,000
.100	Overtime	4,000	4,500	4,500	4,500
.200	Staff Welfare	55	60	60	60
21210	Social Contributions	4,475	5,390	5,390	5,390
.001	Contribution to the National Savings Fund	4,475	5,390	5,390	5,390
22	**Goods and Services**	**144,300**	**158,800**	**158,800**	**158,800**
22010	Cost of Utilities	25,400	28,400	28,400	28,400
22020	Fuel and Oil	820	820	820	820
22030	Rent	6,460	9,650	9,650	9,650
22040	Office Equipment and Furniture	4,500	4,500	4,500	4,500
22050	Office Expenses	2,040	2,050	2,050	2,050

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance		44,900	47,100	47,100	47,100
	of which					
.001	Buildings		14,000	14,000	14,000	14,000
.003	Plant and Equipment		18,285	18,285	18,285	18,285
.005	IT Equipment		10,000	12,000	12,000	12,000
22070	Cleaning Services		11,300	14,000	14,000	14,000
22090	Security		10,000	11,500	11,500	11,500
22100	Publications and Stationery		16,200	17,200	17,200	17,200
22120	Fees		17,455	18,030	18,030	18,030
	of which					
.005	Fees to Witnesses		14,000	14,000	14,000	14,000
22900	Other Goods and Services		5,225	5,550	5,550	5,550
	of which					
.805	Expenses icw Assizes		2,000	2,000	2,000	2,000
26	**Grants**		**1,600**	**1,600**	**1,600**	**1,600**
26210	Contribution to International Organisations		600	600	600	600
26313	Extra-Budgetary Units		1,000	1,000	1,000	1,000
27	**Social Benefits**		**2,500**	**2,500**	**2,500**	**2,500**
27210	Social Assistance Benefits in Cash					
.010	Legal Assistance in "in forma pauperis"		2,500	2,500	2,500	2,500
28	**Other Expense**		**700**	**700**	**700**	**700**
28211	Transfers to Non-Profit Institutions					
.006	Council of Vocational and Legal Education		700	700	700	700
Capital Expenditure			**52,000**	**51,600**	**41,000**	**9,300**
31	**Acquisition of Non-Financial Assets**	Project Value Rs 000	**52,000**	**51,600**	**41,000**	**9,300**
31112	Non-Residential Buildings		24,800	11,600	14,000	2,400
.415	Upgrading of Courts		24,800	11,600	14,000	2,400
	(a) New Court House		*15,800*	*11,600*	*14,000*	*2,400*
	(b) Supreme Court (Including Historic Building)		*3,000*	-	-	-
	(c) District Courts		*6,000*	-	-	-
31122	Other Machinery and Equipment		22,800	34,000	7,000	1,300
.802	Acquisition of IT Equipment		19,300	31,500	7,000	1,300
	(a) Replacement of IT Equipment		*4,500*	*10,000*	*3,000*	-
	(b) Video Conferencing System		*8,725*	*7,500*	-	-
	(c) Computerisation of Revenue Collection System	*15,000*	*500*	*9,000*	-	-
	(d) Revamping of LAN at New Court House	*5,200*	*5,000*	*3,000*	*1,000*	-
	(e) Setting up of Digital Court Recording and Video Conferencing System at Rodrigues Court	*6,325*	-	*2,000*	*3,000*	*1,300*
.806	Acquisition of Generators	*12,000*	2,000	2,500	-	-
.814	Acquisition of Air-Conditioning Equipment including passenger lift at New Court House	*3,650*	1,500	-	-	-

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
31132	Intangible Fixed Assets		4,400	6,000	20,000	5,600
.126	E-Judiciary for Judges in Chambers Cases and Supreme Court Registry	*25,300*	4,400	4,000	17,000	4,300
.801	Acquisition of Software- *Transcription Software*	*6,325*	-	2,000	3,000	1,300
	TOTAL		**762,000**	**806,600**	**811,000**	**785,300**

Human Resources

SN	Position Titles	Funded	
		2024/25	**2025/26**
1	Chief Justice	1	1
2	Senior Puisne Judge	1	1
3	Puisne Judge	25	25
4	Judge in Bankruptcy and Master and Registrar	1	1
5	Deputy Master and Registrar and Judge in Bankruptcy	2	2
6	President, Intermediate Court (Civil Division)	1	1
7	President, Intermediate Court (Criminal Division)	1	1
8	President, Intermediate Court (Financial Crime Division)	1	1
9	President, Children's Court	1	1
10	Vice-President, Intermediate Court	2	2
11	President, Industrial Court	1	1
12	Vice-President, Industrial Court	1	1
13	Magistrate, Intermediate Court	24	24
14	Senior District Magistrate	16	16
15	District Magistrate	20	20
16	Secretary to the Chief Justice	1	1
17	Chief Registrar	1	1
18	Deputy Chief Registrar	1	1
19	Senior Registrar/Regional Court Administrator	7	7
20	Chief Court Officer/Court Manager	29	29
21	Principal Court Officer	44	44
22	Senior Court Officer	92	81
23	Court Officer	94	111
24	Judicial Research Officer *(Personal)*	1	1
25	Judicial Research Assistant/Senior Judicial Research Assistant	25	23
26	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	1	1
27	Manager, Financial Operations	1	1
28	Assistant Manager, Financial Operations	2	2
29	Principal Financial Operations Officer	2	3
30	Financial Operations Officer/Senior Financial Operations Officer	4	5
31	Assistant Financial Operations Officer	31	31
32	Manager (Procurement and Supply)	1	1

SN	Position Titles	Funded	
		2024/25	2025/26
33	Assistant Manager (Procurement and Supply)	1	1
34	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
35	Assistant Procurement and Supply Officer	3	3
36	Manager, Internal Control	1	1
37	Principal Internal Control Officer	1	1
38	Internal Control Officer/Senior Internal Control Officer	3	3
39	Manager, Human Resources	1	1
40	Assistant Manager, Human Resources	1	1
41	Senior Human Resource Executive	1	1
42	Human Resource Executive	2	2
43	Office Management Executive	4	4
44	Office Management Assistant	6	6
45	Higher Executive Officer *(Personal)*	1	-
46	Management Support Officer	35	36
47	Confidential Secretary	37	38
48	Word Processing Operator	25	20
49	Systems Analyst	1	1
50	Computer Support Officer/Senior Computer Support Officer *(on roster)*	1	1
51	Senior Court Transcriber	1	1
52	Court Transcriber	25	25
53	Law Librarian/Senior Law Librarian	1	1
54	Senior Law Library Officer	2	2
55	Law Library Officer	6	6
56	Law Library Assistant	4	3
57	Head, Court Usher	1	1
58	Chief Court Usher	3	3
59	Principal Court Usher	12	12
60	Senior Court Usher	19	19
61	Court Usher	74	65
62	Senior Receptionist/Telephone Operator	1	1
63	Receptionist/Telephone Operator	6	6
64	Head Office Auxiliary	3	3
65	Office Auxiliary/Senior Office Auxiliary	64	63
66	Print Finishing/Book Binding Operator (*on roster)*	3	1
67	Driver	16	14
68	Gardener/Nursery Attendant	5	5
69	Stores Attendant	1	1
70	Handy Worker	2	2
71	General Worker	22	20
TOTAL		**831**	**816**

Overview

The Office of the Director of Public Prosecutions is a public and independent Office and is responsible to prosecute criminal cases.

Key Challenges	Strategies
Limited digitalisation of services	Implement the file tracking and document management systems for the criminal, open and confidential registry
Heavy dependence on external parties for scheduling of cases for hearing	Review of the case management system

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0108: Criminal Advisory and Litigation	An effective and efficient prosecution service	Percentage of successful prosecutions	100%	100%	100%	100%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0108: Criminal Advisory and Litigation	191,000	215,000	192,300	189,400
TOTAL	**191,000**	**215,000**	**192,300**	**189,400**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**172,500**	**183,100**	**185,900**	**187,400**
21	Compensation of Employees	136,100	140,600	143,400	144,900
22	Goods and Services	34,300	40,400	40,400	40,400
26	Grants	2,100	2,100	2,100	2,100
Capital Expenditure		**18,500**	**31,900**	**6,400**	**2,000**
31	Acquisition of Non-Financial Assets	18,500	31,900	6,400	2,000
TOTAL EXPENDITURE		**191,000**	**215,000**	**192,300**	**189,400**

Programme 0108: Criminal Advisory and Litigation

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	191,000	**215,000**	192,300	189,400
Recurrent Expenditure	172,500	183,100	185,900	187,400
Capital Expenditure	18,500	31,900	6,400	2,000

Accounting Officer: Director of Public Prosecutions

Outcome: An effective and efficient prosecution service

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Advise on criminal investigations and decisions to prosecute cases *Office of the Director of Public Prosecutions*	Percentage of cases that are processed within 8 weeks	≥ 90 %	≥ 90 %	≥ 90 %	≥ 90 %

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**172,500**	**183,100**	**185,900**	**187,400**
21	**Compensation of Employees**	**136,100**	**140,600**	**143,400**	**144,900**
21110	Personal Emoluments	118,700	122,300	125,000	126,400
	of which				
.001	Basic Salary	87,500	87,500	89,400	90,500
.002	Salary Compensation	6,000	6,600	6,600	6,600
.004	Allowances	15,000	15,000	15,000	15,000
.006	Cash in lieu of Leave	3,000	3,100	3,300	3,500
.009	End-of-year Bonus	7,200	7,500	8,100	8,200
21111	Other Staff Costs	16,430	17,230	17,230	17,230
.002	Travelling and Transport	15,500	16,000	16,000	16,000
.100	Overtime	900	1,200	1,200	1,200
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	970	1,070	1,170	1,270
.001	Contribution to the National Savings Fund	970	1,070	1,170	1,270
22	**Goods and Services**	**34,300**	**40,400**	**40,400**	**40,400**
22010	Cost of Utilities	2,920	2,920	2,920	2,920
22020	Fuel and Oil	100	120	120	120
22030	Rent	5,200	5,700	5,700	5,700
22040	Office Equipment and Furniture	1,200	1,200	1,200	1,200

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22050	Office Expenses		400	450	450	450
22060	Maintenance		6,300	6,300	6,300	6,300
22070	Cleaning Services		800	1,000	1,000	1,000
22090	Security		2,200	2,500	2,500	2,500
22100	Publications and Stationery		2,700	2,900	2,900	2,900
22120	Fees		6,700	10,000	10,000	10,000
	of which					
.011	Fees icw Privy Council Cases		2,000	3,000	3,000	3,000
.012	Retainer Fees to Counsel		2,100	2,100	2,100	2,100
.017	Legal Fees		-	2,000	2,000	2,000
22170	Travelling within the Republic		1,110	1,110	1,110	1,110
22900	Other Goods and Services		4,670	6,200	6,200	6,200
	of which					
.024	Service Charges		1,500	2,900	2,900	2,900
.813	Expenses icw National Action Plan to combat trafficking in person		2,000	2,000	2,000	2,000
26	**Grants**		**2,100**	**2,100**	**2,100**	**2,100**
26210	Contribution to International Organisations					
.104	International Criminal Court		1,950	1,950	1,950	1,950
.179	International Association of Prosecutors		75	75	75	75
.180	Africa Prosecutors' Association		75	75	75	75
Capital Expenditure			**18,500**	**31,900**	**6,400**	**2,000**
31	**Acquisition of Non-Financial Assets**	Project Value Rs 000	**18,500**	**31,900**	**6,400**	**2,000**
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings	*6,200*	1,000	5,300	300	-
31121	Transport Equipment					
.801	Acquisition of Vehicle		-	2,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		6,700	6,100	3,800	2,000
	of which					
	(a) Online Project for Provision of Briefs to Counsels	*4,110*	*2,700*	*1,300*	-	-
	(b) IT Equipment		*4,000*	*2,000*	*2,000*	*2,000*
	(c) Revamping of File Server	*4,100*	-	*2,300*	*1,800*	-
.814	Acquisition of Airconditioning Equipment		10,300	14,500	800	-
31132	Intangible Fixed Assets					
.127	Library Management System	*6,000*	500	4,000	1,500	-
TOTAL			**191,000**	**215,000**	**192,300**	**189,400**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director of Public Prosecutions	1	1
2	Deputy Director of Public Prosecutions	1	1
3	Senior Assistant Director of Public Prosecutions	4	4
4	Assistant Director of Public Prosecutions	6	6
5	Chief State Attorney	1	1
6	Deputy Chief State Attorney	2	2
7	Principal State Attorney	2	2
8	Senior State Attorney	2	2
9	State Attorney	2	2
10	Principal State Counsel	8	8
11	Senior State Counsel	13	13
12	State Counsel	35	35
13	Legal Administrator *(New)*	-	-
14	Legal Research Officer *(Personal)*	4	3
15	Legal Research Officer/Senior Legal Research Officer *(New)*	-	-
16	Chief Legal Support Officer *(New)*	-	-
17	Principal Legal Support Officer	1	1
18	Legal Support Officer/Senior Legal Support Officer	12	12
19	Disclosure Officer	2	1
20	Communication/Liaison Officer	1	1
21	Law Library Officer (ODPP)	1	1
22	Principal Financial Operations Officer	-	1
23	Financial Operations Officer/Senior Financial Operations Officer	-	1
24	Assistant Financial Operations Officer	1	1
25	Principal Procurement and Supply Officer	1	1
26	Assistant Procurement and Supply Officer	1	1
27	Assistant Manager, Human Resources	1	1
28	Human Resource Executive	1	1
29	Office Management Executive	1	1
30	Office Management Assistant	5	5
31	Management Support Officer	33	36
32	Confidential Secretary	9	10
33	Word Processing Operator	3	3
34	Receptionist/Telephone Operator	2	2
35	Head Office Auxiliary	1	1
36	Office Auxiliary/Senior Office Auxiliary	13	16
37	Driver	2	2
38	Handy Worker	1	1
TOTAL		**173**	**180**

Overview

The Public Service Commission and Disciplined Forces Service Commission are responsible for the recruitment and promotion of public officers and the enforcement of disciplinary control on public officers.

Key Challenges	Strategies
High number of applications for posts advertised	Digitalisation of the recruitment process

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0109: Public Service and Disciplined Forces Service Affairs	Qualified human resources recruited in a fair and transparent manner	Average time taken to complete recruitment exercise (Weeks)	14	10	8	8

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0109: Public Service and Disciplined Forces Service Affairs	147,500	154,800	150,100	151,400
TOTAL	**147,500**	**154,800**	**150,100**	**151,400**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**140,900**	**147,800**	**150,100**	**151,400**
21	Compensation of Employees	119,450	125,750	128,150	129,450
22	Goods and Services	21,300	21,900	21,800	21,800
26	Grants	150	150	150	150
Capital Expenditure		**6,600**	**7,000**	**-**	**-**
31	Acquisition of Non-Financial Assets	6,600	7,000	-	-
TOTAL EXPENDITURE		**147,500**	**154,800**	**150,100**	**151,400**

Programme 0109: Public Service and Disciplined Forces Service Affairs

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	147,500	**154,800**	150,100	151,400
Recurrent Expenditure	140,900	147,800	150,100	151,400
Capital Expenditure	6,600	7,000	-	-

Accounting Officer: Secretary, Public Service Commission and Disciplined Forces Service Commission					
Outcome: Qualified human resources recruited in a fair and transparent manner					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Recruitment and promotion of public officers *Public Service Commission and Disciplined Forces Service Commission*	Percentage of requests for recruitments/ promotions attended to within an average of 2 months	60%	70%	80%	90%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**140,900**	**147,800**	**150,100**	**151,400**
21	**Compensation of Employees**	**119,450**	**125,750**	**128,150**	**129,450**
21110	Personal Emoluments	105,910	112,030	114,380	115,630
	of which				
.001	Basic Salary	83,130	84,450	86,800	88,050
.002	Salary Compensation	8,000	9,600	9,600	9,600
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	780	780	780	780
.006	Cash in lieu of Leave	3,500	3,600	3,600	3,600
.009	End-of-year Bonus	7,500	7,600	7,600	7,600
21111	Other Staff Costs	12,220	12,220	12,220	12,220
.002	Travelling and Transport	10,400	10,400	10,400	10,400
.100	Overtime	1,800	1,800	1,800	1,800
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,320	1,500	1,550	1,600
.001	Contribution to the National Savings Fund	1,320	1,500	1,550	1,600
22	**Goods and Services**	**21,300**	**21,900**	**21,800**	**21,800**
22010	Cost of Utilities	2,585	2,565	2,635	2,625
22020	Fuel and Oil	500	500	500	500
22030	Rent	1,580	1,580	1,580	1,580

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22040	Office Equipment and Furniture		1,100	1,280	1,100	1,100
22050	Office Expenses		1,850	1,850	1,850	1,850
22060	Maintenance		4,330	4,360	4,360	4,360
22070	Cleaning Services		825	825	825	825
22100	Publications and Stationery		2,780	3,180	3,180	3,180
22120	Fees		3,400	3,400	3,400	3,400
	of which					
.013	Fees icw Examination and Interview		3,000	3,000	3,000	3,000
22170	Travelling within the Republic		1,500	1,500	1,500	1,500
22900	Other Goods and Services		850	860	870	880
26	**Grants**		**150**	**150**	**150**	**150**
26210	Contribution to International Organisations					
.162	Association for African Public Service Commissions (AAPSCOMs)		150	150	150	150
Capital Expenditure			**6,600**	**7,000**	**-**	**-**
31	**Acquisition of Non-Financial Assets**		**6,600**	**7,000**	**-**	**-**
31112	Non-Residential Buildings		405	200	-	-
.401	Upgrading of Office Buildings		405	200	-	-
31122	Other Machinery and Equipment		6,195	6,800	-	-
.802	Acquisition of IT Equipment		6,195	6,800	-	-
	of which					
	(a) Automatic MCQ Marking System	*2,200*	*50*	*2,200*	-	-
	(b) Acquisition of PABX System		*2,760*	*3,650*	-	-
TOTAL			**147,500**	**154,800**	**150,100**	**151,400**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26
1	Chairperson, Public Service Commission and Disciplined Forces Service Commission	1	1
2	Deputy Chairperson, Public Service Commission and Disciplined Forces Service Commission	2	2
3	Commissioner, Public Service Commission	4	4
4	Commissioner, Disciplined Forces Service Commission	4	4
5	Secretary, Public Service Commission and Disciplined Forces Service Commission	1	1
6	Deputy Secretary, Public Service Commission and Disciplined Forces Service Commission	-	-
7	Registrar, Public Service Commission and Disciplined Forces Service Commission	-	-
8	Assistant Secretary, Public Service Commission and Disciplined For	-	-
9	Deputy Permanent Secretary	2	2
10	Assistant Permanent Secretary	4	4
11	Manager, ICT	1	1

SN	Position Titles	Funded	
		2024/25	**2025/26**
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	2	2
15	Principal Procurement and Supply Officer	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Manager, Human Resources	6	6
19	Assistant Manager, Human Resources	11	11
20	Senior Human Resource Executive	3	3
21	Human Resource Executive	16	16
22	Office Management Executive	2	2
23	Office Management Assistant	17	17
24	Higher Executive Officer *(Personal)*	1	1
25	Management Support Officer	80	79
26	Confidential Secretary	8	8
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	9	5
29	Receptionist/Telephone Operator	2	2
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	12	12
32	Print Finishing/Book Binding Operator *(on roster)*	1	1
33	Driver	4	4
34	Gatekeeper	1	1
35	Handy Worker	2	2
36	General Worker	2	2
	TOTAL	**205**	**200**

Overview

The Public Bodies Appeal Tribunal is responsible for the determination of appeals made by a public officer or any local government officer against appointments made by the Public Service Commission and the Local Government Service Commission or to seek redress for unfair disciplinary action taken against them.

Key Challenges	Strategies
Increasing number of appeals and complexity of cases	Enhance and improve the processing of appeals and tribunal proceedings

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0110: Determination of Appeals	Redress provided to aggrieved Public Officers	Percentage of rulings/ determinations issued by the PBAT which are not subject to a judicial review in the Supreme Court of Mauritius	89%	80%	80%	80%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0110: Determination of Appeals	19,900	20,200	20,400	20,600
TOTAL	**19,900**	**20,200**	**20,400**	**20,600**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**19,700**	**20,200**	**20,400**	**20,600**
21	Compensation of Employees	14,420	14,700	14,900	15,000
22	Goods and Services	5,280	5,500	5,500	5,600
Capital Expenditure		**200**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	200	-	-	-
TOTAL EXPENDITURE		**19,900**	**20,200**	**20,400**	**20,600**

Programme 0110: Determination of Appeals

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	19,900	**20,200**	20,400	20,600
Recurrent Expenditure	19,700	20,200	20,400	20,600
Capital Expenditure	200	-	-	-

Accounting Officer: Secretary, Public Bodies Appeal Tribunal

Outcome: Redress provided to aggrieved Public Officers

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Hearing and determination of appeals *Public Bodies Appeal Tribunal*	Percentage of appeals dealt with within 6 months	-	70%	70%	70%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**19,700**	**20,200**	**20,400**	**20,600**
21	**Compensation of Employees**	**14,420**	**14,700**	**14,900**	**15,000**
21110	Personal Emoluments	12,930	13,205	13,395	13,485
	of which				
.001	Basic Salary	10,220	10,025	10,205	10,285
.002	Salary Compensation	840	1,020	1,020	1,020
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	450	450	450	450
.009	End-of-year Bonus	920	950	960	970
21111	Other Staff Costs	1,260	1,260	1,260	1,260
.002	Travelling and Transport	1,200	1,200	1,200	1,200
.100	Overtime	50	50	50	50
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	230	235	245	255
.001	Contribution to the National Savings Fund	230	235	245	255
22	**Goods and Services**	**5,280**	**5,500**	**5,500**	**5,600**
22010	Cost of Utilities	420	420	420	420
22030	Rent	1,825	1,900	1,900	1,900
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	165	165	165	165
22060	Maintenance	795	940	930	1,030
22070	Cleaning Services	65	65	65	65
22100	Publications and Stationery	310	310	310	310

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22120	Fees	1,200	1,200	1,200	1,200
	of which				
.012	Retainer Fees to Counsel	1,100	1,100	1,100	1,100
22170	Travelling within the Republic	140	140	140	140
22900	Other Goods and Services	60	60	70	70
Capital Expenditure		**200**	**-**	**-**	**-**
31	**Acquisition of Non-Financial Assets**	**200**	**-**	-	-
31122	Other Machinery and Equipment	200	-	-	-
TOTAL		**19,900**	**20,200**	**20,400**	**20,600**

Human Resources

SN	Position Titles	Funded	
		2024/25	**2025/26**
1	Chairperson, Public Bodies Appeal Tribunal	1	1
2	Member, Public Bodies Appeal Tribunal	2	2
3	Secretary, Public Bodies Appeal Tribunal	-	-
4	Assistant Permanent Secretary	1	1
5	Assistant Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	7	6
9	Confidential Secretary	1	1
10	Word Processing Operator	3	3
11	Receptionist/Telephone Operator	1	1
12	Office Auxiliary/Senior Office Auxiliary	2	3
TOTAL		**21**	**21**

Overview

The Office of the Ombudsman is responsible to carry out investigations into cases of alleged maladministration made against Public Sector Bodies and their officials.

Key Challenges	Strategies
Obtaining comprehensive and relevant information from Public Authorities for timely resolution of complaints	Enhance working collaboration with public sector bodies and streamline internal procedures for monitoring of on-going investigations

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0111: Protection against Maladministration in the Public Sector	Improved standard of accountability and transparency of Public Sector Bodies and their officials	Percentage of complaints effectively addressed by public authorities	70%	80%	81%	82%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0111: Protection against Maladministration in the Public Sector	18,500	20,500	21,000	21,100
TOTAL	**18,500**	**20,500**	**21,000**	**21,100**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**18,500**	**20,500**	**21,000**	**21,100**
21	Compensation of Employees	13,300	15,150	15,650	15,750
22	Goods and Services	5,050	5,200	5,200	5,200
26	Grants	150	150	150	150
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**18,500**	**20,500**	**21,000**	**21,100**

Programme 0111: Protection against Maladministration in the Public Sector

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	18,500	**20,500**	21,000	21,100
Recurrent Expenditure	18,500	20,500	21,000	21,100
Capital Expenditure	-	-	-	-

Accounting Officer: Senior Investigations Officer, Ombudsman's Office

Outcome: Improved standard of accountability and transparency of Public Sector Bodies and their officials

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Addressing maladministration complaints in the Public Sector *Office of the Ombudsman*	Percentage of complaints resolved within a period of 12 months	67.7%	70%	72%	74%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**18,500**	**20,500**	**21,000**	**21,100**
21	**Compensation of Employees**	**13,300**	**15,150**	**15,650**	**15,750**
21110	Personal Emoluments	12,030	13,745	14,175	14,265
	of which				
.001	Basic Salary	9,400	10,300	10,730	10,820
.002	Salary Compensation	970	1,250	1,250	1,250
.004	Allowances	410	420	420	420
.006	Cash in lieu of Leave	400	400	400	400
.009	End-of-year Bonus	850	940	940	940
21111	Other Staff Costs	1,100	1,205	1,265	1,265
.002	Travelling and Transport	975	1,080	1,140	1,140
.100	Overtime	100	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	170	200	210	220
.001	Contribution to the National Savings Fund	170	200	210	220
22	**Goods and Services**	**5,050**	**5,200**	**5,200**	**5,200**
22010	Cost of Utilities	580	690	685	680
22030	Rent	2,985	3,020	3,020	3,020
22040	Office Equipment and Furniture	260	240	240	240
22050	Office Expenses	200	200	200	200
22060	Maintenance	320	320	320	320
22070	Cleaning Services	10	15	15	15
22100	Publications and Stationery	345	345	345	345

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22120	Fees	40	40	40	40
22170	Travelling within the Republic	210	210	210	210
22900	Other Goods and Services	100	120	125	130
26	**Grants**	**150**	**150**	**150**	**150**
26210	Contribution to International Organisations	150	150	150	150
	TOTAL	**18,500**	**20,500**	**21,000**	**21,100**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Ombudsman	1	1
2	Senior Investigations Officer, Ombudsman's Office	1	1
3	Investigations Officer	2	2
4	Principal Financial Operations Officer	1	1
5	Assistant Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	2	2
9	Management Support Officer	8	8
10	Confidential Secretary	1	1
11	Word Processing Operator	2	2
12	Receptionist/Telephone Operator	1	1
13	Office Auxiliary/Senior Office Auxiliary	4	4
	TOTAL	**26**	**26**

Overview

The National Audit Office is responsible to audit and report on the Annual Statements of the Republic of Mauritius, the records of all Ministries and Government Departments and the accounts of a large number of Public Sector Bodies and to provide independent assurance to the National Assembly on the use of funds and resources.

Key Challenges	Strategies
Need for capacity building in new audit areas such as SDGs, environment and climate change, cybersecurity and emerging technologies	Training in collaboration with regional and international Supreme Audit Institutions organisation such as African Organisation of English-speaking Supreme Audit Institutions (AFROSAI-e) and International Organization of Supreme Audit Institutions (INTOSAI)
Enhancing the efficiency and effectiveness of audit work	Digitalisation and adoption of Artificial Intelligence

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0112: External Audit Services	Improved accountability, efficiency and effectiveness in the public sector	Percentage of recommendations in Audit Reports implemented	80%	80%	80%	80%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0112: External Audit Services	195,000	195,400	196,000	196,700
TOTAL	**195,000**	**195,400**	**196,000**	**196,700**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**195,000**	**195,400**	**196,000**	**196,700**
21	Compensation of Employees	178,200	178,020	178,620	179,320
22	Goods and Services	16,200	16,600	16,600	16,600
26	Grants	600	780	780	780
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**195,000**	**195,400**	**196,000**	**196,700**

Programme 0112: External Audit Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	195,000	**195,400**	196,000	196,700
Recurrent Expenditure	195,000	195,400	196,000	196,700
Capital Expenditure	-	-	-	-
Sub-Programmes:				
011201: Regularity Audit	187,744	186,400	186,900	187,500
011202: Performance Audit	7,256	9,000	9,100	9,200
TOTAL	**195,000**	**195,400**	**196,000**	**196,700**

Sub-Programme 011201: Regularity Audit

Accounting Officer: Director of Audit					
Outcome: Improved accountability, efficiency and effectiveness in the public sector					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Audit of the accounts of Government and Public Sector Bodies *National Audit Office*	Timely submission of the annual Audit Report to the Minister of Finance to be tabled in the National Assembly	Feb	Feb	Feb	Feb
	Percentage of submitted financial statements of Statutory Bodies and Local Authorities audited within statutory deadline	83%	83%	83%	83%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**187,744**	**186,400**	**186,900**	**187,500**
21	**Compensation of Employees**	**171,109**	**169,220**	**169,720**	**170,320**
21110	Personal Emoluments	141,854	141,645	142,145	142,745
	of which				
.001	Basic Salary	113,966	109,000	109,475	110,025
.002	Salary Compensation	7,392	8,900	8,900	8,900
.004	Allowances	4,320	4,320	4,320	4,320
.006	Cash in lieu of Leave	6,048	6,100	6,100	6,100
.009	End-of-year Bonus	10,128	9,825	9,850	9,900
21111	Other Staff Costs	27,815	26,135	26,135	26,135
.002	Travelling and Transport	26,880	25,500	25,500	25,500
.100	Overtime	900	600	600	600
.200	Staff Welfare	35	35	35	35

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	1,440	1,440	1,440	1,440
.001	Contribution to the National Savings Fund	1,440	1,440	1,440	1,440
22	**Goods and Services**	**16,035**	**16,400**	**16,400**	**16,400**
22010	Cost of Utilities	1,320	1,305	1,305	1,305
22020	Fuel and Oil	50	50	50	50
22030	Rent	7,790	7,450	7,450	7,450
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	455	480	480	480
22060	Maintenance	635	880	880	880
22100	Publications and Stationery	815	815	815	815
22120	Fees	2,580	3,010	3,010	3,010
22900	Other Goods and Services	90	110	110	110
26	**Grants**	**600**	**780**	**780**	**780**
26210	Contribution to International Organisations	600	780	780	780
TOTAL		**187,744**	**186,400**	**186,900**	**187,500**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director of Audit	1	1
2	Deputy Director of Audit	3	3
3	Assistant Director of Audit	9	9
4	Principal Auditor	14	14
5	Senior Auditor	21	21
6	Auditor	47	52
7	Head, Examiner of Accounts Cadre	1	1
8	Deputy Head, Examiner of Accounts Cadre	1	1
9	Chief Examiner of Accounts	14	13
10	Deputy Chief Examiner of Accounts	16	16
11	Principal Examiner of Accounts	22	10
12	Examiner of Accounts/Senior Examiner of Accounts	42	15
13	Assistant Manager, Financial Operations	-	1
14	Principal Financial Operations Officer	1	-
15	Assistant Financial Operations Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Assistant	3	3
20	Management Support Officer	15	13
21	Confidential Secretary	1	1
22	Word Processing Operator	1	1
23	Receptionist/Telephone Operator	-	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	4	3
26	Driver	1	1
TOTAL		**222**	**185**

Sub-Programme 011202: Performance Audit

Accounting Officer: Director of Audit					
Outcome: Improved accountability, efficiency and effectiveness in the public sector					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Assess the effectiveness, efficiency and economy of government programmes and projects *National Audit Office*	Number of Performance Audit Reports issued	2	2	2	2

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**7,256**	**9,000**	**9,100**	**9,200**
21	**Compensation of Employees**	**7,091**	**8,800**	**8,900**	**9,000**
21110	Personal Emoluments	5,911	7,340	7,440	7,540
	of which				
.001	Basic Salary	4,749	5,905	6,000	6,095
.002	Salary Compensation	308	340	340	340
.004	Allowances	180	100	100	100
.006	Cash in lieu of Leave	252	300	300	300
.009	End-of-year Bonus	422	525	530	535
21111	Other Staff Costs	1,120	1,400	1,400	1,400
.002	Travelling and Transport	1,120	1,400	1,400	1,400
21210	Social Contributions	60	60	60	60
.001	Contribution to the National Savings Fund	60	60	60	60
22	**Goods and Services**	**165**	**200**	**200**	**200**
22010	Cost of Utilities	20	20	20	20
22030	Rent	45	45	45	45
22100	Publications and Stationery	30	30	30	30
22120	Fees	70	105	105	105
TOTAL		**7,256**	**9,000**	**9,100**	**9,200**

Human Resources

SN	Position Titles	Funded	
		2024/25	**2025/26**
1	Assistant Director of Audit	1	1
2	Auditor	1	1
3	Chief Examiner of Accounts	4	4
4	Deputy Chief Examiner of Accounts	1	1
TOTAL		**7**	**7**

Overview

The Employment Relations Tribunal is responsible for arbitrating and settling employment disputes in the public service, private sector, parastatal bodies and local Government services. It also hears appeals against certain decisions of the Commission for Conciliation and Mediation, and promotes harmonious industrial relations.

Key Challenges	Strategies
Rising number of industrial and employment disputes	Enhance case management and optimise on the use of available resources, including the e-Tribunal platform and digital hearing system

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0113: Industrial and Employment Dispute Resolution	Effective dispute resolution	Number of cases disposed of within prescribed time limit	45	50	53	56

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0113: Industrial and Employment Dispute Resolution	25,800	26,000	27,700	27,900
TOTAL	**25,800**	**26,000**	**27,700**	**27,900**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		25,800	26,000	27,700	27,900
21	Compensation of Employees	17,050	17,000	18,700	18,900
22	Goods and Services	8,750	9,000	9,000	9,000
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		**25,800**	**26,000**	**27,700**	**27,900**

Programme 0113: Industrial and Employment Dispute Resolution

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	25,800	**26,000**	27,700	27,900
Recurrent Expenditure	25,800	26,000	27,700	27,900
Capital Expenditure	-	-	-	-

Accounting Officer: President, Employment Relations Tribunal					
Outcome: Effective dispute resolution					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Arbitrating and hearing industrial and employment disputes *Employment Relations Tribunal*	Number of cases disposed of	107	115	120	125

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**25,800**	**26,000**	**27,700**	**27,900**
21	**Compensation of Employees**	**17,050**	**17,000**	**18,700**	**18,900**
21110	Personal Emoluments	15,100	15,030	16,700	16,870
	of which				
.001	Basic Salary	11,850	11,290	12,750	12,900
.002	Salary Compensation	850	1,060	1,060	1,060
.004	Allowances	850	900	900	900
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	1,050	940	1,150	1,170
21111	Other Staff Costs	1,770	1,770	1,770	1,770
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	250	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	180	200	230	260
.001	Contribution to the National Savings Fund	180	200	230	260
22	**Goods and Services**	**8,750**	**9,000**	**9,000**	**9,000**
22010	Cost of Utilities	800	790	790	790
22030	Rent	5,015	5,085	5,085	5,085
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	160	195	195	195

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	610	735	735	735
22070	Cleaning Services	150	175	175	175
22100	Publications and Stationery	430	430	430	430
22120	Fees	950	950	950	950
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	45	50	50	50
	TOTAL	**25,800**	**26,000**	**27,700**	**27,900**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber	1	1
6	Transcriber	3	3
7	Principal Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Office Management Assistant	1	1
10	Management Support Officer	5	5
11	Confidential Secretary	2	2
12	Head Office Auxiliary	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
14	Driver	-	-
	TOTAL	**22**	**22**

Overview

The Local Government Service Commission is responsible for the recruitment and promotion of Local Government Officers, and enforcement of disciplinary control.

Key Challenges	Strategies
Improving effectiveness of recruitment process	Adoption of modern human resource management practices and digitalisation of the recruitment system

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0114: Local Government Service Affairs	Qualified human resources recruited in a fair and transparent manner	Average processing time of applications (Weeks)	34.9	12	11.5	11

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0114: Local Government Service Affairs	53,200	56,500	55,300	55,800
TOTAL	**53,200**	**56,500**	**55,300**	**55,800**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**49,300**	**53,800**	**55,300**	**55,800**
21	Compensation of Employees	44,100	47,300	49,400	49,900
22	Goods and Services	5,200	6,500	5,900	5,900
Capital Expenditure		**3,900**	**2,700**	**-**	**-**
31	Acquisition of Non-Financial Assets	3,900	2,700	-	-
TOTAL EXPENDITURE		**53,200**	**56,500**	**55,300**	**55,800**

Programme 0114: Local Government Service Affairs

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	53,200	**56,500**	55,300	55,800
Recurrent Expenditure	49,300	53,800	55,300	55,800
Capital Expenditure	3,900	2,700	-	-

Accounting Officer: Secretary, Local Government Service Commission

Outcome: Qualified human resources recruited in a fair and transparent manner

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Recruitment and promotion in the Local Government Service *Local Government Service Commission*	Percentage of requests for recruitments and promotions attended to within an average of 3 months	13%	75%	80%	85%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**49,300**	**53,800**	**55,300**	**55,800**
21	**Compensation of Employees**	**44,100**	**47,300**	**49,400**	**49,900**
21110	Personal Emoluments	38,820	41,930	44,020	44,510
	of which				
.001	Basic Salary	30,080	30,955	32,795	33,085
.002	Salary Compensation	2,940	3,500	3,500	3,500
.004	Allowances	1,700	2,100	2,100	2,100
.006	Cash in lieu of Leave	1,400	1,500	1,550	1,600
.009	End-of-year Bonus	2,700	2,700	2,900	3,050
21111	Other Staff Costs	4,760	4,810	4,810	4,810
.002	Travelling and Transport	3,950	4,000	4,000	4,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	520	560	570	580
.001	Contribution to the National Savings Fund	520	560	570	580
22	**Goods and Services**	**5,200**	**6,500**	**5,900**	**5,900**
22010	Cost of Utilities	780	830	830	830
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	645	645	645	645
22060	Maintenance	1,800	2,895	2,290	2,285
22070	Cleaning Services	275	300	300	300

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22100	Publications and Stationery	445	520	520	520
22120	Fees	575	600	600	600
22900	Other Goods and Services	80	110	115	120
Capital Expenditure		**3,900**	**2,700**	**-**	**-**
31	**Acquisition of Non-Financial Assets**	**3,900**	**2,700**	**-**	**-**
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,700	2,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	500	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	-	-	-
TOTAL		**53,200**	**56,500**	**55,300**	**55,800**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Office Supervisor	1	1
16	Management Support Officer	21	21
17	Confidential Secretary	3	3
18	Word Processing Operator	3	3
19	Receptionist/Telephone Operator	1	1
20	Head Office Auxiliary	1	1
21	Office Auxiliary/Senior Office Auxiliary	5	5
22	Driver	1	1
23	Gardener/Nursery Attendant	1	1
24	Surveillant	1	2
25	Handy Worker	2	2
TOTAL		**72**	**73**

Overview

The National Human Rights Commission is responsible for the protection and promotion of the human rights of the population.

Key Challenges	Strategies
Evolving landscape of human rights concerns	Strengthen engagement with international Human Rights organisations to leverage expertise and resources
Limited capacity to conduct investigations and outreach programmes	Strengthen sensitisation campaigns

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0115: Protection and Promotion of Human Rights	Human Rights safeguarded	World Justice Project (WJP) Rule of Law Index*	0.6	0.61	> 0.61	> 0.62

**The World Justice Project (WJP) Rule of Law Index is published by the World Justice Project . The Index scores range from 0 to 1, with 1 indicating the strongest adherence to the rule of law.*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0115: Protection and Promotion of Human Rights	35,300	37,000	37,200	37,600
TOTAL	**35,300**	**37,000**	**37,200**	**37,600**

Summary by Economic Categories

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**35,300**	**37,000**	**37,200**	**37,600**
26	Grants	35,300	37,000	37,200	37,600
Capital Expenditure		**-**	**-**	**-**	**-**
TOTAL EXPENDITURE		**35,300**	**37,000**	**37,200**	**37,600**

Programme 0115: Protection and Promotion of Human Rights

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	35,300	**37,000**	37,200	37,600
Recurrent Expenditure	35,300	37,000	37,200	37,600
Capital Expenditure	-	-	-	-

Accounting Officer: Secretary for Home Affairs					
Outcome: Human Rights safeguarded					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Protect and promote human rights *National Human Rights Commission*	Percentage of cases resolved	80.2%	81%	85%	90%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**35,300**	**37,000**	**37,200**	**37,600**
26	**Grants**	**35,300**	**37,000**	**37,200**	**37,600**
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	35,300	37,000	37,200	37,600
	of which				
	(a) Staff Costs	*26,800*	*27,750*	*28,300*	*28,700*
	(b) Other Operating Costs	*8,500*	*9,250*	*8,900*	*8,900*

Overview

The Office of the Ombudsperson for Children is responsible for protecting and promoting the rights and welfare of all children and young people under the age of 18 years.

Key Challenges	Strategies
Increasing number of cases of child abuse and child neglect	Increase awareness and sensitisation campaigns on children's rights, responsibilities of adults, safety measures, and reporting mechanism
	Active involvement of children in public outreach activities

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0116: Protection of the Rights and Interests of Children	Rights, needs and interests of children are protected	Percentage of cases resolved within 90 days	57.2%	70%	72%	72%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0116: Protection of the Rights and Interests of Children	29,300	26,600	21,500	21,600
TOTAL	**29,300**	**26,600**	**21,500**	**21,600**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**18,300**	**20,800**	**21,500**	**21,600**
21	Compensation of Employees	13,630	14,600	14,800	14,900
22	Goods and Services	4,600	6,100	6,600	6,600
26	Grants	70	100	100	100
Capital Expenditure		**11,000**	**5,800**	**-**	**-**
31	Acquisition of Non-Financial Assets	11,000	5,800	-	-
TOTAL EXPENDITURE		**29,300**	**26,600**	**21,500**	**21,600**

Programme 0116: Protection of the Rights and Interests of Children

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	29,300	**26,600**	21,500	21,600
Recurrent Expenditure	18,300	20,800	21,500	21,600
Capital Expenditure	11,000	5,800	-	-

Accounting Officer: Secretary, Ombudsperson for Children's Office

Outcome: Rights, needs and interests of children are protected

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Investigation and mediation of cases of violation of the rights of children *Office of Ombudsperson for Children*	Number of public awareness campaigns conducted	64	70	72	75

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**18,300**	**20,800**	**21,500**	**21,600**
21	**Compensation of Employees**	**13,630**	**14,600**	**14,800**	**14,900**
21110	Personal Emoluments	12,350	13,300	13,490	13,580
	of which				
.001	Basic Salary	9,820	9,985	10,165	10,245
.002	Salary Compensation	930	1,060	1,060	1,060
.004	Allowances	300	380	380	380
.006	Cash in lieu of Leave	400	400	400	400
.009	End-of-year Bonus	900	925	935	945
21111	Other Staff Costs	1,100	1,100	1,100	1,100
.002	Travelling and Transport	1,060	1,060	1,060	1,060
.100	Overtime	35	35	35	35
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	180	200	210	220
.001	Contribution to the National Savings Fund	180	200	210	220
22	**Goods and Services**	**4,600**	**6,100**	**6,600**	**6,600**
22010	Cost of Utilities	380	425	425	425
22020	Fuel and Oil	100	100	100	100
22030	Rent	1,410	2,575	3,270	3,270
22040	Office Equipment and Furniture	375	425	375	375
22050	Office Expenses	440	595	450	450
22060	Maintenance	200	200	200	200
22070	Cleaning Services	25	75	75	75
22100	Publications and Stationery	610	610	610	610

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22120	Fees		75	100	100	100
22170	Travelling within the Republic		180	180	180	180
22900	Other Goods and Services		805	815	815	815
	of which					
.922	Conferences/Seminars/Workshops		750	750	750	750
26	**Grants**		**70**	**100**	**100**	**100**
26210	Contribution to International Organisations		70	100	100	100
Capital Expenditure			**11,000**	**5,800**	**-**	**-**
31	**Acquisition of Non-Financial Assets**		**11,000**	**5,800**	**-**	-
31112	Non-Residential Building					
.401	Upgrading of Office Buildings	*13,500*	11,000	5,800	-	-
TOTAL			**29,300**	**26,600**	**21,500**	**21,600**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Investigator	5	5
4	Financial Operations Officer/Senior Financial Operations Officer	1	1
5	Assistant Financial Operations Officer	1	1
6	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	1	1
9	Management Support Officer	5	4
10	Confidential Secretary	1	1
11	Word Processing Operator	1	1
12	Receptionist/Telephone Operator	1	1
13	Driver	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		**23**	**22**

Overview

The Independent Police Complaints Commission is responsible for the investigation into complaints made against police officers in the discharge of their functions.

Key Challenges	Strategies
Prompt investigation of complaints	Reinforce capability of the investigating team

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0117: Investigation into Complaints against Police Officers	Reinforced public confidence in the police force	Percentage of cases disposed of	60%	65%	70%	75%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0117: Investigation into Complaints against Police Officers	15,700	16,000	16,100	16,100
TOTAL	**15,700**	**16,000**	**16,100**	**16,100**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**15,700**	**16,000**	**16,100**	**16,100**
26	Grants	15,700	16,000	16,100	16,100
Capital Expenditure		-	-	-	-
TOTAL		**15,700**	**16,000**	**16,100**	**16,100**

Programme 0117: Investigation into complaints against Police Officers

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	15,700	**16,000**	16,100	16,100
Recurrent Expenditure	15,700	16,000	16,100	16,100
Capital Expenditure	-	-	-	-

Accounting Officer: Secretary for Home Affairs					
Outcome: Reinforced public confidence in the police force					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Investigation of complaints against police officers *Independent Police Complaints Commission*	Number of complaints resolved through conciliation	55	65	75	100

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**15,700**	**16,000**	**16,100**	**16,100**
26	**Grants**	**15,700**	**16,000**	**16,100**	**16,100**
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission	15,700	16,000	16,100	16,100
	of which				
	(a) Staff Costs	*12,900*	*13,100*	*13,150*	*13,150*
	(b) Other Operating Costs	*2,800*	*2,900*	*2,950*	*2,950*
TOTAL		**15,700**	**16,000**	**16,100**	**16,100**

Overview

The Office of Ombudsperson for Financial Services is responsible for the protection of consumers of financial services by providing a redress mechanism for complaints lodged against financial institutions and for educating them on regulated investments.

Key Challenges	Strategies
Low awareness of financial redress mechanisms and regulated investments	Intensify outreach and education programmes for consumers of financial services
Limited cooperation from financial institutions in complaint investigations	Strengthen the legal and regulatory framework

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0118: Protection of Consumers of Financial Services	Enhanced protection and empowerment of financial consumers	Decrease in similar complaints against the same financial institution (Percentage)	20%	35%	50%	65%

Financial Resources

Summary by Programme

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0118: Protection of Consumers of Financial Services	18,000	17,500	18,200	17,300
TOTAL	**18,000**	**17,500**	**18,200**	**17,300**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**15,300**	**16,500**	**16,400**	**16,500**
21	Compensation of Employees	10,020	10,500	11,000	11,100
22	Goods and Services	5,200	5,900	5,300	5,300
26	Grants	80	100	100	100
Capital Expenditure		**2,700**	**1,000**	**1,800**	**800**
31	Acquisition of Non-Financial Assets	2,700	1,000	1,800	800
TOTAL EXPENDITURE		**18,000**	**17,500**	**18,200**	**17,300**

Programme 0118: Protection of Consumers of Financial Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	18,000	**17,500**	18,200	17,300
Recurrent Expenditure	15,300	16,500	16,400	16,500
Capital Expenditure	2,700	1,000	1,800	800

Accounting Officer: Secretary, Ombudsperson for Financial Services

Outcome: Enhanced protection and empowerment of financial consumers

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Educate consumers of financial services and address complaints *Office of Ombudsperson for Financial Services*	Percentage of consumer complaints resolved within 6 months	30%	60%	80%	90%
	Number of awareness campaigns conducted	1	10	10	10

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**15,300**	**16,500**	**16,400**	**16,500**
21	**Compensation of Employees**	**10,020**	**10,500**	**11,000**	**11,100**
21110	Personal Emoluments	9,180	9,635	10,130	10,225
	of which				
.001	Basic Salary	6,720	6,675	7,150	7,225
.002	Salary Compensation	650	870	870	870
.004	Allowances	500	500	500	500
.005	Extra Assistance	500	500	500	500
.006	Cash in lieu of Leave	200	200	200	200
.009	End-of-Year Bonus	610	640	660	680
21111	Other Staff Costs	720	730	730	730
.002	Travelling and Transport	630	650	650	650
.100	Overtime	60	50	50	50
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	120	135	140	145
.001	Contribution to the National Savings Fund	120	135	140	145
22	**Goods and Services**	**5,200**	**5,900**	**5,300**	**5,300**
22010	Cost of Utilities	465	485	485	485
22020	Fuel and Oil	100	100	100	100
22030	Rent	2,880	3,180	3,190	3,190
22040	Office Equipment and Furniture	530	900	340	340
22050	Office Expenses	90	135	135	135

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	350	275	275	275
22070	Cleaning Services	60	50	50	50
22100	Publications and Stationery	325	475	425	425
22120	Fees	240	140	140	140
22900	Other Goods and Services	160	160	160	160
26	**Grants**	**80**	**100**	**100**	**100**
26210	Contribution to International Organisations	80	100	100	100
Capital Expenditure		**2,700**	**1,000**	**1,800**	**800**
31	**Acquisition of Non-Financial Assets**	**2,700**	**1,000**	**1,800**	**800**
31121	Transport Equipment	1,700	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	150	-	-
31132	Intangible Fixed Assets				
.132	Digitalisation of Complaints Handling System and Office Administration	-	600	1,800	800
.801	Acquisition of Software	500	250	-	-
TOTAL		**18,000**	**17,500**	**18,200**	**17,300**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26
1	Ombudsperson for Financial Services	1	1
2	Head of Legal and Investigations	1	1
3	Secretary, Ombudsperson for Financial Services	1	1
4	Investigations Officer	4	4
5	Assistant Financial Operations Officer	1	1
6	Office Management Assistant	1	-
7	Management Support Officer	4	5
8	Receptionist/Telephone Operator	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		**17**	**17**

Overview

The Financial Crimes Commission is responsible to detect, investigate and prosecute financial crimes and anciliary offences.

Key Challenges	Strategies
Evolving complexity of financial crimes	Use of digital investigative tools capable of handling complex financial crime cases
	Strenghthen collaboration with local, regional and international institutions to carry out parallel investigations
	Reinforce prevention through compliance monitoring

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Actual	2025/26 Target	2027/28 Target	2029/30 Target
0119: Combatting Financial Crimes	Integrity of Mauritius against financial crimes and corruption safeguarded	Corruption Perceptions Index (Score)*	51	52	54	56

**The Corruption Perceptions Index (CPI) is published by Transparency International. The score ranges from 0 (highly corrupt) to 100 (Very Clean).*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0119: Combatting Financial Crimes	300,000	415,000	419,000	417,000
TOTAL	**300,000**	**415,000**	**419,000**	**417,000**

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**292,300**	**389,000**	**408,000**	**412,000**
26	Grants	292,300	389,000	408,000	412,000
Capital Expenditure		**7,700**	**26,000**	**11,000**	**5,000**
26	Grants	7,700	26,000	11,000	5,000
TOTAL EXPENDITURE		**300,000**	**415,000**	**419,000**	**417,000**

Programme 0119: Combatting Financial Crimes

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	300,000	**415,000**	419,000	417,000
Recurrent Expenditure	292,300	389,000	408,000	412,000
Capital Expenditure	7,700	26,000	11,000	5,000

Accounting Officer: Secretary to Cabinet and Head of the Civil Service					
Outcome: Integrity of Mauritius against financial crimes and corruption safeguarded					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Investigation of corruption, money laundering and other financial crime cases *Investigation Division*	Percentage of preliminary investigation cases disposed of within the FY	43%	52%	55%	58%
Asset Recovery *Management Unit/ Unexplained Wealth Unit*	Amount of assets attached and confiscated (Rs Million)	159	150	150	150
Review of systems in public bodies and conduct of corruption prevention campaigns *Education and Prevention Division*	Number of system reviews	2	7	9	11
	Number of education intervention conducted	50	90	100	120

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**292,300**	**389,000**	**408,000**	**412,000**
26	**Grants**	292,300	389,000	408,000	412,000
26313	Extra-Budgetary Units				
.164	Financial Crimes Commission	292,300	389,000	408,000	412,000
	of which				
	Staff Costs	*246,500*	*339,000*	*358,000*	*362,000*
	Other Operating Costs	*45,800*	*50,000*	*50,000*	*50,000*
Capital Expenditure		**7,700**	**26,000**	**11,000**	**5,000**
26	**Grants**	**7,700**	**26,000**	**11,000**	**5,000**
26323	Extra-Budgetary Units				
.164	Financial Crimes Commission	7,700	26,000	11,000	5,000
	(a) Acquisition of vehicle	*2,500*	-	-	-
	(b) Electrified Security Fence System	*4,450*	-	-	-
	(c) IT Equipment	*750*	*11,000*	*6,000*	*5,000*
	(d) Upgrading of Premises	-	*15,000*	*5,000*	-
TOTAL		**300,000**	**415,000**	**419,000**	**417,000**