

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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0101: Presidency Affairs	115,500	129,100	119,900	101,100
TOTAL	115,500	129,100	119,900	101,100

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		87,400	98,000	99,100	100,100
21	Compensation of Employees	63,500	70,400	71,500	72,500
22	Goods and Services	23,900	27,600	27,600	27,600
Capital Expenditure		28,100	31,100	20,800	1,000
28	Other Expense	8,200	7,600	11,360	-
31	Acquisition of Non-Financial Assets	19,900	23,500	9,440	1,000
TOTAL EXPENDITURE		115,500	129,100	119,900	101,100

Programme 0101: Presidency Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	115,500	129,100	119,900	101,100
Recurrent Expenditure	87,400	98,000	99,100	100,100
Capital Expenditure	28,100	31,100	20,800	1,000
Accounting Officer: Secretary to the President				

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		87,400	98,000	99,100	100,100
21	Compensation of Employees	63,500	70,400	71,500	72,500
21110	Personal Emoluments	56,220	62,050	63,100	64,050
	<i>of which</i>				
.001	Basic Salary	38,930	49,550	50,200	50,950
.004	Allowances	2,500	2,900	2,900	2,900

Office of the President - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
.005	Extra Assistance	2,440	3,000	3,000	3,000
.006	Cash in lieu of Leave	1,500	1,800	2,100	2,200
.009	End-of-year Bonus	3,750	4,600	4,700	4,800
21111	Other Staff Costs	6,350	7,350	7,350	7,350
.002	Travelling and Transport	4,600	5,300	5,300	5,300
.100	Overtime	1,700	2,000	2,000	2,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	930	1,000	1,050	1,100
.001	Contribution to the National Savings Fund	930	1,000	1,050	1,100
22	Goods and Services	23,900	27,600	27,600	27,600
22010	Cost of Utilities	2,000	2,350	2,350	2,350
22020	Fuel and Oil	1,900	2,105	2,105	2,105
22040	Office Equipment and Furniture	280	280	280	280
22050	Office Expenses	880	1,005	1,005	1,005
22060	Maintenance	7,540	9,900	9,900	9,900
22070	Cleaning Services	-	500	500	500
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	9,040	9,200	9,200	9,200
	<i>of which</i>				
.010	Personal Secretariat of Retired President	4,000	4,000	4,000	4,000
Capital Expenditure		28,100	31,100	20,800	1,000
28	Other Expense	8,200	7,600	11,360	-
28222	Capital Transfers				
.027	Security Enhancement	8,200	7,600	11,360	-
31	Acquisition of Non-Financial Assets	19,900	23,500	9,440	1,000
31111	Dwellings				
.408	Upgrading of State House	14,500	23,000	9,440	1,000
	<i>of which</i>				
	(a) Consultancy Services	15,100	5,462	7,850	1,000
	(b) Replacement of a Diesel Tank and Bund wall	7,590	3,508	7,200	-
	(c) Embellishment works - landscaping and kiosk	8,700	2,000	7,600	-
	(d) Rehabilitation of Fountain	3,400	400	3,300	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	500	-	-
TOTAL		115,500	129,100	119,900	101,100

Office of the President - *continued*

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
5	Senior Maintenance Officer (Office of the President) (<i>New</i>)	-	-
6	Maintenance Officer (Office of the President), <i>formerly Maintenance Officer</i>	1	2
7	Assistant Maintenance Officer (<i>Personal</i>)	1	-
8	Assistant Manager, Financial Operations	1	1
9	Financial Operations Officer/Senior Financial Operations Officer	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Assistant Procurement and Supply Officer	1	1
13	Assistant Manager, Human Resources	1	1
14	Human Resource Executive	-	1
15	Office Management Executive	3	3
16	Office Management Assistant	5	5
17	Management Support Officer	16	16
18	Confidential Secretary	3	3
19	Word Processing Operator	3	3
20	Household Supervisor	1	1
21	Housekeeper	1	1
22	Housekeeper's Assistant	1	1
23	Chef	1	1
24	Assistant Chef (<i>on roster</i>)	1	1
25	Butler, Office of the President	1	1
26	Senior Assistant Butler	1	1
27	Assistant Butler (<i>on roster</i>)	6	6
28	Receptionist/Telephone Operator	1	1
29	Head Gardener/Nursery Attendant	4	4
30	Senior Gardener/Nursery Attendant	6	6
31	Gardener/Nursery Attendant	26	26
32	Head Office Auxiliary	1	1
33	Office Auxiliary/Senior Office Auxiliary	7	7
34	Driver (<i>Heavy vehicles above 5 tonnes</i>)	1	1
35	Driver	3	3
36	Sanitary/Cleaning Attendant (<i>New</i>)	-	-
37	Sanitary Attendant (<i>Personal</i>)	1	1
38	Laundry Attendant	3	3
39	Handy Worker	1	1
40	General Worker	13	15
TOTAL		122	125

OFFICE OF THE VICE-PRESIDENT

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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0102: Vice-Presidency Affairs	21,500	23,800	21,400	21,600
TOTAL	21,500	23,800	21,400	21,600

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		21,500	21,300	21,400	21,600
21	Compensation of Employees	12,250	12,600	12,700	12,900
22	Goods and Services	9,250	8,700	8,700	8,700
Capital Expenditure		-	2,500	-	-
31	Acquisition of Non-Financial Assets	-	2,500	-	-
TOTAL EXPENDITURE		21,500	23,800	21,400	21,600

Programme 0102: Vice-Presidency Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	21,500	23,800	21,400	21,600
Recurrent Expenditure	21,500	21,300	21,400	21,600
Capital Expenditure	-	2,500	-	-
Accounting Officer: Senior Chief Executive, Cabinet Office				

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		21,500	21,300	21,400	21,600
21	Compensation of Employees	12,250	12,600	12,700	12,900
21110	Personal Emoluments	11,470	11,770	11,870	12,070
	<i>of which</i>				
.001	Basic Salary	6,175	7,170	7,245	7,420
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	2,700	2,700	2,700	2,700
.006	Cash in lieu of Leave	200	250	250	250

Office of the Vice-President - *continued*

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
.009	End-of-year Bonus	560	600	625	650
21111	Other Staff Costs	680	715	715	715
.002	Travelling and Transport	665	700	700	700
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	115	115	115
.001	Contribution to the National Savings Fund	100	115	115	115
22	Goods and Services	9,250	8,700	8,700	8,700
22010	Cost of Utilities	582	730	730	730
22020	Fuel and Oil	400	347	347	347
22030	Rent	978	978	978	978
22040	Office Equipment and Furniture	1,075	430	430	430
22050	Office Expenses	195	195	195	195
22060	Maintenance	750	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	5,070	5,070	5,070	5,070
	<i>of which</i>				
.011	Personal Secretariat of Retired Vice-President	4,800	4,800	4,800	4,800
Capital Expenditure		-	2,500	-	-
31	Acquisition of Non-Financial Assets	-	2,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,500	-	-
TOTAL		21,500	23,800	21,400	21,600

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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 (<i>on roster</i>)	-	-
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant (<i>on roster</i>)	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	1	1
TOTAL		12	12

NATIONAL ASSEMBLY

Overview

The National Assembly is responsible for enacting 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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0103: Parliamentary Affairs	An effective and efficient Parliament	Deliberative Component Index of V-Dem Report*	-	0.92	> 0.92	> 0.92	> 0.92

**The Deliberative Component Index (DCI) is one of the core democracy measures developed by the Varieties of Democracy Institute (V-Dem). It measures the extent to which political decisions are made through public reasoning focused on the common good. It captures the quality of democratic deliberation and legislative decision-making. The DCI is measured on a 0 to 1 scale, where 1 = very high levels of deliberative decision-making.*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0103: Parliamentary Affairs	268,200	366,000	301,800	269,000
TOTAL	268,200	366,000	301,800	269,000

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		237,000	266,000	267,000	268,000
20	National Assembly Allowances	37,270	37,270	37,270	37,270
21	Compensation of Employees	129,430	137,830	141,630	142,630
22	Goods and Services	60,800	77,900	75,100	75,100
26	Grants	9,100	12,600	12,600	12,600
28	Other Expense	400	400	400	400
Capital Expenditure		31,200	100,000	34,800	1,000
31	Acquisition of Non-Financial Assets	31,200	100,000	34,800	1,000
TOTAL EXPENDITURE		268,200	366,000	301,800	269,000

National Assembly - continued

Programme 0103: Parliamentary Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	268,200	366,000	301,800	269,000
Recurrent Expenditure	237,000	266,000	267,000	268,000
Capital Expenditure	31,200	100,000	34,800	1,000

Accounting Officer: Clerk of the National Assembly

Outcome: An effective and efficient Parliament

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Perform parliamentary duties by enacting laws, holding the Executive to account and exercising financial control <i>National Assembly</i>	Maximum time taken for gazetting of Acts of Parliament (Days)	≤ 5	5	< 5	< 5	< 5

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		237,000	266,000	267,000	268,000
20	National Assembly Allowances	37,270	37,270	37,270	37,270
20100	Annual Allowance	37,270	37,270	37,270	37,270
21	Compensation of Employees	129,430	137,830	141,630	142,630
21110	Personal Emoluments	85,295	91,480	95,130	95,980
	<i>of which</i>				
.001	Basic Salary	33,000	42,980	46,130	46,780
.004	Allowances	12,920	13,200	13,300	13,400
.005	Extra Assistance	2,200	2,600	2,600	2,600
.006	Cash in lieu of Leave	1,400	1,700	2,100	2,200
.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	43,435	45,500	45,650	45,800
.001	Wages	22,600	23,200	23,300	23,400
.002	Travelling and Transport	15,505	15,750	15,800	15,850
.100	Overtime	5,300	6,500	6,500	6,500

National Assembly - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
	(b) Repairs of Old Parliament House	51,200	20,760	44,500	2,100	-
	(c) Replacement of Aircon in Chamber - Consultancy Services	4,000	2,440	2,000	2,000	-
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment - Live Broadcasting		-	42,500	2,600	-
.814	Acquisition of Air Conditioning Equipment - Server Room	27,100	-	5,000	21,100	1,000
.824	Acquisition of Equipment for Live Broadcasting - Studio for Parliament TV	9,000	4,000	4,000	5,000	-
TOTAL			268,200	366,000	301,800	269,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	Members of Parliament	28	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	Chief Technology and Operations Officer (New)	-	-
12	Manager, Parliamentary Digital Services	1	1
13	Deputy Manager, Parliamentary Digital Services	1	1
14	Parliamentary ICT Officer	1	1

National Assembly - continued

SN	Position Titles	Funded	
		2025/26	2026/27
15	Parliamentary ICT Support Officer	1	2
16	Audiovisual Operator	-	2
17	Parliamentary Librarian and Information Officer	1	1
18	Assistant Parliamentary Librarian and Information Officer	1	1
19	Manager, Broadcast	-	-
20	Operations Officer, Broadcast	2	-
21	Assistant Operations Officer, Broadcast	3	3
22	Hansard Editor	1	1
23	Assistant Hansard Editor	1	1
24	Chief Hansard Reporter and Sub Editor	-	-
25	Senior Hansard Reporter and Sub Editor	-	-
26	Hansard Reporter and Sub Editor	2	3
27	Assistant Hansard Reporter and Sub Editor	9	9
28	Library Officer	1	1
29	Principal Financial Operations Officer	1	1
30	Assistant Manager (Procurement and Supply)	1	1
31	Principal Procurement and Supply Officer	1	1
32	Assistant Procurement and Supply Officer	1	1
33	Assistant Manager, Human Resources	1	1
34	Human Resource Executive	1	1
35	Office Management Executive	3	3
36	Office Management Assistant	3	3
37	Office Supervisor	1	1
38	Management Support Officer	18	18
39	Confidential Secretary	5	5
40	Word Processing Operator	1	1
41	Senior Pre-Press Officer	1	1
42	Pre-Press Officer	3	3
43	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
44	Head Office Auxiliary	2	2
45	Office Auxiliary/Senior Office Auxiliary	7	7
46	Driver	2	2
47	Library Auxiliary/Senior Library Auxiliary	1	1
48	Handy Worker	1	1
TOTAL		126	128

**ELECTORAL SUPERVISORY COMMISSION
AND ELECTORAL BOUNDARIES COMMISSION**

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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0104: Supervision of Electoral Activities and Review of Electoral Boundaries	3,300	3,400	3,400	3,400
TOTAL	3,300	3,400	3,400	3,400

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,300	3,400	3,400	3,400
21	Compensation of Employees	1,900	1,900	1,900	1,900
22	Goods and Services	1,400	1,500	1,500	1,500
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		3,300	3,400	3,400	3,400

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

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	3,300	3,400	3,400	3,400
Recurrent Expenditure	3,300	3,400	3,400	3,400
Capital Expenditure	-	-	-	-
Accounting Officer: Secretary, Electoral Supervisory Commission and Electoral Boundaries Commission				

Electoral Supervisory Commission and Electoral Boundaries Commission - *continued*

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,300	3,400	3,400	3,400
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	1,500	1,500	1,500
22010	Cost of Utilities	100	115	115	115
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	1,065	1,065	1,065
22170	Travelling within the Republic	125	145	145	145
22900	Other Goods and Services	50	50	50	50
TOTAL		3,300	3,400	3,400	3,400

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

OFFICE OF THE ELECTORAL COMMISSIONER

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 to register and participate in voting exercises	Implementation of a voter and civic education programme
	Undertake sensitisation campaigns on registration exercise

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0105: Electoral Services	123,500	448,500	129,700	130,900
TOTAL	123,500	448,500	129,700	130,900

Office of the Electoral Commissioner - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		123,500	441,500	129,700	130,900
21	Compensation of Employees	62,200	67,800	71,500	72,700
22	Goods and Services	59,500	371,700	56,200	56,200
26	Grants	1,800	2,000	2,000	2,000
Capital Expenditure		-	7,000	-	-
31	Acquisition of Non-Financial Assets	-	7,000	-	-
TOTAL EXPENDITURE		123,500	448,500	129,700	130,900

Programme 0105: Electoral Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	123,500	448,500	129,700	130,900
Recurrent Expenditure	123,500	441,500	129,700	130,900
Capital Expenditure	-	7,000	-	-

Accounting Officer: Electoral Commissioner

Outcome: An impartial, transparent and effective electoral process

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Registration of electors, and organisation and conduct of elections <i>Office of the Electoral Commissioner</i>	Timely publication of the Register of Electors	16 August 2025	16 August 2025	16 August 2026	16 August 2027	16 August 2028
	Delivery of all election related tasks within the legal timeframe			Village Council Elections 2026 and Rodrigues Regional Assembly 2027		

Office of the Electoral Commissioner - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		123,500	441,500	129,700	130,900
21	Compensation of Employees	62,200	67,800	71,500	72,700
21110	Personal Emoluments	57,120	61,880	65,530	66,680
	<i>of which</i>				
.001	Basic Salary	41,454	53,480	56,830	57,880
.004	Allowances	2,000	2,400	2,400	2,400
.005	Extra Assistance	766	-	-	-
.006	Cash in lieu of Leave	1,700	1,800	1,800	1,800
.009	End-of-year Bonus	3,900	4,200	4,500	4,600
21111	Other Staff Costs	4,210	4,970	4,970	4,970
.002	Travelling and Transport	4,000	4,700	4,700	4,700
.100	Overtime	200	250	250	250
.200	Staff Welfare	10	20	20	20
21210	Social Contributions	870	950	1,000	1,050
.001	Contribution to the National Savings Fund	870	950	1,000	1,050
22	Goods and Services	59,500	371,700	56,200	56,200
22010	Cost of Utilities	2,000	2,000	2,000	2,000
22020	Fuel and Oil	100	150	150	150
22030	Rent	14,300	14,900	14,900	14,900
22040	Office Equipment and Furniture	600	750	750	750
22050	Office Expenses	225	225	225	225
22060	Maintenance	2,020	2,100	2,100	2,100
22070	Cleaning Services	1,300	1,800	1,800	1,800
22100	Publications and Stationery	680	950	950	950
22120	Fees	37,300	347,350	32,350	32,350
	<i>of which</i>				
.015	Fees i.c.w. Registration of Electors	27,000	32,000	32,000	32,000
.016	Fees i.c.w. Elections	10,000	315,000	-	-
22170	Travelling within the Republic	400	400	400	400
22900	Other Goods and Services	575	1,075	575	575
26	Grants	1,800	2,000	2,000	2,000
26210	Contribution to International Organisations				
.019	International Institute for Democracy and Electoral Assistance	470	470	470	470
.020	SADC Electoral Commissions Forum	1,225	1,420	1,420	1,420
.188	Réseau des Compétences Electorales Francophones	105	110	110	110
Capital Expenditure		-	7,000	-	-
31	Acquisition of Non-Financial Assets	-	7,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	7,000	-	-
TOTAL		123,500	448,500	129,700	130,900

Office of the Electoral Commissioner - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	1	1
3	Deputy Chief Electoral Officer	2	2
4	Principal Electoral Officer	2	3
5	Senior Electoral Officer	4	4
6	Electoral Officer	15	14
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	56	56
15	Confidential Secretary	2	2
16	Word Processing Operator	7	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		113	113

JUDICIAL AND LEGAL SERVICE COMMISSION

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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	4
		- Judicial and Legal Officers	2	2	2	2	2

Financial Resources

Summary by Programmes

Programmes	Rs 000			
	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 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

Code	Economic Categories	Rs 000			
		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,000	3,000	3,000	3,000
21	Compensation of Employees	700	800	800	800
22	Goods and Services	2,300	2,200	2,200	2,200
TOTAL EXPENDITURE		3,000	3,000	3,000	3,000

Judicial and Legal Service Commission - continued

Programme 0106: Recruitment and Promotion of Judicial and Legal Officers

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Recruit highly skilled legal professionals with integrity	Number of Trainings and Seminars for Judiciary:					
<i>Judicial and Legal Service Commission</i>	- Judges	2	2	5	5	5
	- Magistrates	2	2	5	5	5

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,000	3,000	3,000	3,000
21	Compensation of Employees	700	800	800	800
21110	Personal Emoluments	650	750	750	750
.004	Allowances	650	750	750	750
21111	Other Staff Costs	50	50	50	50
.100	Overtime	50	50	50	50
22	Goods and Services	2,300	2,200	2,200	2,200
22900	Other Goods and Services	2,300	2,200	2,200	2,200
	<i>of which</i>				
.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	
		2025/26	2026/27
1	Chairman, Judicial and Legal Service Commission	1	1
2	Members, Judicial and Legal Service Commission	3	3
3	Secretary, Judicial and Legal Service Commission	1	1
TOTAL		5	5

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

THE JUDICIARY

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0107: Administration and Delivery of Justice	A modern, impartial and transparent justice system	Percentage of cases disposed of within 1 year	88%	91.4%	92%	92.5%	93%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0107: Administration and Delivery of Justice	806,600	928,000	969,300	977,200
TOTAL	806,600	928,000	969,300	977,200

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		755,000	827,000	861,000	868,000
21	Compensation of Employees	591,400	655,300	689,300	696,300
22	Goods and Services	158,800	166,900	166,900	166,900
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		51,600	101,000	108,300	109,200
31	Acquisition of Non-Financial Assets	51,600	101,000	108,300	109,200
TOTAL		806,600	928,000	969,300	977,200

The Judiciary - continued

Programme 0107: Administration and Delivery of Justice

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	806,600	928,000	969,300	977,200
Recurrent Expenditure	755,000	827,000	861,000	868,000
Capital Expenditure	51,600	101,000	108,300	109,200

Accounting Officer: Judge in Bankruptcy and Master & Registrar

Outcome: A modern, impartial and transparent justice system

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Disposal of cases <i>Supreme Court</i>	Percentage of cases disposed of within 1 year	-	99.0%	99.1%	99.2%	99.3%
Disposal of cases <i>Subordinate Courts</i>	Percentage of cases disposed of within 1 year	93%	89.4%	90%	91%	92%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		755,000	827,000	861,000	868,000
21	Compensation of Employees	591,400	655,300	689,300	696,300
21110	Personal Emoluments	514,450	572,940	606,340	613,240
	<i>of which</i>				
.001	Basic Salary	369,500	459,320	487,080	491,980
.004	Allowances	45,000	57,000	58,000	58,000
.005	Extra Assistance	550	700	700	700
.006	Cash in lieu of Leave	17,500	19,000	21,000	22,000
.009	End-of-year Bonus	32,700	36,860	39,500	40,500
21111	Other Staff Costs	71,560	76,560	77,060	77,060
.002	Travelling and Transport	67,000	72,000	72,500	72,500
.100	Overtime	4,500	4,500	4,500	4,500
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	5,390	5,800	5,900	6,000
.001	Contribution to the National Savings Fund	5,390	5,800	5,900	6,000
22	Goods and Services	158,800	166,900	166,900	166,900
22010	Cost of Utilities	28,400	32,000	32,000	32,000
22020	Fuel and Oil	820	820	820	820
22030	Rent	9,650	10,200	10,700	10,700
22040	Office Equipment and Furniture	4,500	4,500	4,500	4,500
22050	Office Expenses	2,050	2,280	2,280	2,280

The Judiciary - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22060	Maintenance		47,100	47,100	47,100	47,100
	<i>of which</i>					
.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		12,000	12,000	12,000	12,000
22070	Cleaning Services		14,000	15,000	15,000	15,000
22090	Security		11,500	11,500	11,500	11,500
22100	Publications and Stationery		17,200	18,200	18,200	18,200
22120	Fees		18,030	19,700	19,200	19,200
	<i>of which</i>					
.005	Fees to Witnesses		14,000	15,000	15,000	15,000
22900	Other Goods and Services		5,550	5,600	5,600	5,600
	<i>of which</i>					
.016	Transcribers fees		1,400	1,400	1,400	1,400
.805	Expenses i.c.w. 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					
.126	Institute for Judicial and Legal Studies		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			51,600	101,000	108,300	109,200
31	Acquisition of Non-Financial Assets		51,600	101,000	108,300	109,200
		Project Value Rs 000				
31112	Non-Residential Buildings					
.415	Upgrading of Courts		11,600	62,200	78,300	100,000
	<i>(a) New Court House</i>		<i>11,600</i>	<i>12,200</i>	<i>3,300</i>	<i>-</i>
	<i>(b) Courts Renovation Programme</i>		<i>-</i>	<i>50,000</i>	<i>75,000</i>	<i>100,000</i>
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		31,500	23,100	7,400	5,000
	<i>of which</i>					
	<i>(a) Replacement of IT Equipment</i>		<i>10,000</i>	<i>5,000</i>	<i>6,000</i>	<i>5,000</i>
	<i>(b) Video Conferencing System</i>		<i>7,500</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Computerisation of Revenue Collection System</i>		<i>15,000</i>	<i>6,500</i>	<i>-</i>	<i>-</i>
	<i>(d) Recording and Video Conferencing System at Rodrigues Court</i>		<i>12,650</i>	<i>11,200</i>	<i>1,400</i>	<i>-</i>
.806	Acquisition of Generators		2,500	-	-	-
31132	Intangible Fixed Assets					
.105	E-Projects - Revamping of Cashier System		-	9,800	1,100	-
.126	E-Judiciary for Judges in Chambers Cases and Supreme Court Registry		4,000	4,000	17,700	3,600
.801	Acquisition of Software - Transcription Software		2,000	1,900	3,800	600
TOTAL			806,600	928,000	969,300	977,200

The Judiciary - continued

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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 Crimes Division)	1	1
9	President, Children's Court	1	1
10	Vice-President, Intermediate Court	2	3
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	45
22	Senior Court Officer	81	81
23	Court Officer	111	131
24	Judicial Research Officer (<i>Personal</i>)	1	-
25	Judicial Research Assistant/Senior Judicial Research Assistant	23	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	3	3
30	Financial Operations Officer/Senior Financial Operations Officer	5	6
31	Assistant Financial Operations Officer	31	31
32	Manager (Procurement and Supply)	1	1
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 Audit, <i>formerly Manager, Internal Control</i>	1	1
37	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	1	1
38	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	3	3
39	Manager, Human Resources	1	1
40	Assistant Manager, Human Resources	1	1
41	Senior Human Resource Executive	1	1

The Judiciary - continued

SN	Position Titles	Funded	
		2025/26	2026/27
42	Human Resource Executive	2	2
43	Office Management Executive	4	4
44	Office Management Assistant	6	6
45	Management Support Officer	36	36
46	Confidential Secretary	38	38
47	Word Processing Operator	20	25
48	Systems Analyst	1	1
49	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	1	1
50	Senior Court Transcriber	1	1
51	Court Transcriber	25	25
52	Law Librarian/Senior Law Librarian	1	1
53	Senior Law Library Officer	2	2
54	Law Library Officer	6	6
55	Law Library Assistant	3	3
56	Head, Court Usher	1	1
57	Chief Court Usher	3	3
58	Principal Court Usher	12	12
59	Senior Court Usher	19	19
60	Court Usher	65	65
61	Senior Receptionist/Telephone Operator	1	1
62	Receptionist/Telephone Operator	6	6
63	Head Office Auxiliary	3	3
64	Office Auxiliary/Senior Office Auxiliary	63	63
65	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
66	Driver	14	14
67	Gardener/Nursery Attendant	5	5
68	Stores Attendant	1	1
69	Handy Worker	2	2
70	General Worker	20	20
TOTAL		816	843

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Overview

The Office of the Director of Public Prosecutions is the apex body and the sole authority for criminal prosecutions. It functions with full constitutional independence and ensures an impartial, fair and effective prosecution service.

Key Challenges	Strategies
Increase in the number and complexity of criminal cases	Implement reforms to modernise the prosecution service and enhance its effectiveness
	Facilitate case management, consolidate prosecutorial expertise and minimise delays

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0108: Criminal Advisory and Litigation	An effective and efficient prosecution service	Percentage of successful prosecutions	100%	92%	92%	92%	93%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0108: Criminal Advisory and Litigation	215,000	223,000	221,200	224,700
TOTAL	215,000	223,000	221,200	224,700

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		183,100	214,400	220,500	223,000
21	Compensation of Employees	140,600	164,100	172,000	174,500
22	Goods and Services	40,400	47,900	46,100	46,100
26	Grants	2,100	2,400	2,400	2,400
Capital Expenditure		31,900	8,600	700	1,700
31	Acquisition of Non-Financial Assets	31,900	8,600	700	1,700
TOTAL EXPENDITURE		215,000	223,000	221,200	224,700

Office of the Director of Public Prosecutions - continued

Programme 0108: Criminal Advisory and Litigation

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	215,000	223,000	221,200	224,700
Recurrent Expenditure	183,100	214,400	220,500	223,000
Capital Expenditure	31,900	8,600	700	1,700

Accounting Officer: Permanent Secretary						
Outcome: An effective and efficient prosecution service						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Advise on criminal investigations and decisions to prosecute cases <i>Office of the Director of Public Prosecutions</i>	Percentage of cases that are processed within 8 weeks	≥ 90%	92%	92%	93%	94%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		183,100	214,400	220,500	223,000
21	Compensation of Employees	140,600	164,100	172,000	174,500
21110	Personal Emoluments <i>of which</i>	122,300	143,070	150,970	153,470
.001	Basic Salary	87,500	111,200	120,320	122,520
.004	Allowances	15,000	18,000	18,000	18,000
.006	Cash in lieu of Leave	3,100	3,600	3,700	3,800
.009	End-of-year Bonus	7,500	10,220	8,900	9,100
21111	Other Staff Costs	17,230	19,730	19,730	19,730
.002	Travelling and Transport	16,000	18,500	18,500	18,500
.100	Overtime	1,200	1,200	1,200	1,200
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,070	1,300	1,300	1,300
.001	Contribution to the National Savings Fund	1,070	1,300	1,300	1,300
22	Goods and Services	40,400	47,900	46,100	46,100
22010	Cost of Utilities	2,920	3,290	3,290	3,290
22020	Fuel and Oil	120	200	200	200

Office of the Director of Public Prosecutions - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22030	Rent	5,700	5,700	5,700	5,700
22040	Office Equipment and Furniture	1,200	1,200	1,200	1,200
22050	Office Expenses	450	500	500	500
22060	Maintenance	6,300	8,300	8,300	8,300
22070	Cleaning Services	1,000	1,100	1,100	1,100
22090	Security	2,500	2,500	2,500	2,500
22100	Publications and Stationery	2,900	3,700	3,700	3,700
22120	Fees	10,000	10,000	10,000	10,000
	<i>of which</i>				
.011	Fees i.c.w. Privy Council Cases	3,000	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	2,000
22170	Travelling within the Republic	1,110	1,110	1,110	1,110
22900	Other Goods and Services	6,200	10,300	8,500	8,500
	<i>of which</i>				
.024	Service Charges	2,900	2,900	2,900	2,900
.813	Expenses i.c.w. National Action Plan to combat trafficking in person	2,000	2,500	2,500	2,500
.922	Conferences/Seminars/Workshops	200	2,000	200	200
26	Grants	2,100	2,400	2,400	2,400
26210	Contribution to International Organisations				
.104	International Criminal Court	1,950	2,200	2,200	2,200
.179	International Association of Prosecutors	75	115	115	115
.180	Africa Prosecutors' Association	75	85	85	85
Capital Expenditure		31,900	8,600	700	1,700
31	Acquisition of Non-Financial Assets	31,900	8,600	700	1,700
	Project Value Rs 000				
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	6,200	5,300	230	-
31121	Transport Equipment				
.801	Acquisition of Vehicle	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,100	5,140	-	-
	<i>of which</i>				
	(a) Online Project for Provision of Briefs to Counsels	4,140	1,300	440	-
	(b) Enhancement of the Certificate of Character Online Application	10,000	500	600	-
	(c) Revamping of File Server	4,100	2,300	4,100	-
.814	Acquisition of Airconditioning Equipment	14,500	-	320	1,700
31132	Intangible Fixed Assets				
.127	Library Management System	6,000	4,000	3,460	150
TOTAL		215,000	223,000	221,200	224,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	12
11	Senior State Counsel	13	17
12	State Counsel	35	35
13	Legal Administrator (<i>New</i>)	-	-
14	Legal Research Officer (<i>Personal</i>)	3	3
15	Legal Research Officer/Senior Legal Research Officer (<i>New</i>)	-	-
16	Chief Legal Support Officer (<i>New</i>)	-	-
17	Principal Legal Support Officer	1	2
18	Legal Support Officer/Senior Legal Support Officer	12	12
19	Disclosure Officer	1	1
20	Communication/Liaison Officer	1	1
21	Law Library Officer (ODPP)	1	1
22	Assistant Manager, Financial Operations	-	1
23	Principal Financial Operations Officer	1	1
24	Financial Operations Officer/Senior Financial Operations Officer	1	1
25	Assistant Financial Operations Officer	1	1
26	Principal Procurement and Supply Officer	1	1
27	Assistant Procurement and Supply Officer	1	1
28	Assistant Manager, Human Resources	1	1
29	Human Resource Executive	1	1
30	Office Management Executive	1	1
31	Office Management Assistant	5	6
32	Management Support Officer	36	38
33	Confidential Secretary	10	11
34	Word Processing Operator	3	3
35	Receptionist/Telephone Operator	2	2
36	Head Office Auxiliary	1	1
37	Office Auxiliary/Senior Office Auxiliary	16	16
38	Driver	2	5
39	Handy Worker	1	1
TOTAL		180	197

PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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)	10	14	12	8	8

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0109: Public Service and Disciplined Forces Service Affairs	154,800	160,000	166,500	160,500
TOTAL	154,800	160,000	166,500	160,500

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		147,800	150,800	155,800	157,700
21	Compensation of Employees	125,750	124,950	131,450	133,350
22	Goods and Services	21,900	25,700	24,200	24,200
26	Grants	150	150	150	150
Capital Expenditure		7,000	9,200	10,700	2,800
31	Acquisition of Non-Financial Assets	7,000	9,200	10,700	2,800
TOTAL EXPENDITURE		154,800	160,000	166,500	160,500

Public Service Commission and Disciplined Forces Service Commission - continued

Programme 0109: Public Service and Disciplined Forces Service Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	154,800	160,000	166,500	160,500
Recurrent Expenditure	147,800	150,800	155,800	157,700
Capital Expenditure	7,000	9,200	10,700	2,800

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Recruitment and promotion of public officers <i>Public Service Commission and Disciplined Forces Service Commission</i>	Percentage of requests for recruitments/promotions attended to within an average of 2 months	70%	60%	70%	80%	90%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		147,800	150,800	155,800	157,700
21	Compensation of Employees	125,750	124,950	131,450	133,350
21110	Personal Emoluments <i>of which</i>	112,030	111,030	117,470	119,320
.001	Basic Salary	84,450	95,330	101,370	103,120
.004	Allowances	3,000	3,500	3,500	3,500
.005	Extra Assistance	780	-	-	-
.006	Cash in lieu of Leave	3,600	4,000	4,000	4,000
.009	End-of-year Bonus	7,600	7,700	8,100	8,200
21111	Other Staff Costs	12,220	12,220	12,230	12,230
.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	30	30
21210	Social Contributions	1,500	1,700	1,750	1,800
.001	Contribution to the National Savings Fund	1,500	1,700	1,750	1,800
22	Goods and Services	21,900	25,700	24,200	24,200
22010	Cost of Utilities	2,565	2,870	2,870	2,870
22020	Fuel and Oil	500	550	550	550
22030	Rent	1,580	1,580	1,580	1,580
22040	Office Equipment and Furniture	1,280	1,300	1,300	1,300
22050	Office Expenses	1,850	2,000	2,000	2,000
22060	Maintenance	4,360	7,160	5,660	5,660

Public Service Commission and Disciplined Forces Service Commission - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22070	Cleaning Services	825	830	830	830
22100	Publications and Stationery	3,180	3,600	3,600	3,600
22120	Fees	3,400	3,450	3,450	3,450
	<i>of which</i>				
.013	Fees i.c.w. 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	860	860	860	860
26	Grants	150	150	150	150
26210	Contribution to International Organisations				
.162	Association for African Public Service Commissions	150	150	150	150
Capital Expenditure		7,000	9,200	10,700	2,800
31	Acquisition of Non-Financial Assets	7,000	9,200	10,700	2,800
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	200	3,000	3,800	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,800	3,900	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	-	2,300	6,900	2,300
TOTAL		154,800	160,000	166,500	160,500

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chairperson, Public Service Commission and Disciplined Forces Service Commission	1	1
2	Deputy Chairperson, Public 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 Forces Service Commission	-	-
9	Deputy Permanent Secretary	2	2
10	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	4	4
11	Manager, ICT	1	1
12	Legal Officer	-	1
13	Assistant Manager, Financial Operations	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	1
15	Assistant Financial Operations Officer	2	2

Public Service Commission and Disciplined Forces Service Commission - *continued*

SN	Position Titles	Funded	
		2025/26	2026/27
16	Principal Procurement and Supply Officer	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	1
19	Manager, Human Resources	6	6
20	Assistant Manager, Human Resources	11	11
21	Senior Human Resource Executive	3	3
22	Human Resource Executive	16	16
23	Office Management Executive	2	2
24	Office Management Assistant	17	17
25	Higher Executive Officer (<i>Personal</i>)	1	1
26	Management Support Officer	79	79
27	Confidential Secretary	8	8
28	Senior Word Processing Operator	1	1
29	Word Processing Operator	5	5
30	Receptionist/Telephone Operator	2	2
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	12	12
33	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
34	Driver	4	4
35	Gatekeeper	1	1
36	Handy Worker	2	2
37	General Worker	2	2
TOTAL		200	201

PUBLIC BODIES APPEAL TRIBUNAL

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0110: Determination of Appeals	Redress provided to aggrieved Public Officers	Percentage of rulings/ determinations issued by the PBAT	-	18%	35%	40%	45%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0110: Determination of Appeals	20,200	24,100	22,600	22,800
TOTAL	20,200	24,100	22,600	22,800

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,200	24,100	22,600	22,800
21	Compensation of Employees	14,700	15,700	16,400	16,600
22	Goods and Services	5,500	8,400	6,200	6,200
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		20,200	24,100	22,600	22,800

Public Bodies Appeal Tribunal - continued

Programme 0110: Determination of Appeals

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	20,200	24,100	22,600	22,800
Recurrent Expenditure	20,200	24,100	22,600	22,800
Capital Expenditure	-	-	-	-

Accounting Officer: Secretary, Public Bodies Appeal Tribunal

Outcome: Redress provided to aggrieved Public Officers

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Hearing and determination of appeals <i>Public Bodies Appeal Tribunal</i>	Percentage of appeals dealt with within 6 months as from "Case in Shape" date	-	25%	40%	45%	50%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,200	24,100	22,600	22,800
21	Compensation of Employees	14,700	15,700	16,400	16,600
21110	Personal Emoluments	13,205	14,090	14,790	14,990
	<i>of which</i>				
.001	Basic Salary	10,025	11,965	12,565	12,665
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	450	500	500	500
.009	End-of-year Bonus	950	1,000	1,100	1,200
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	235	350	350	350
.001	Contribution to the National Savings Fund	235	350	350	350
22	Goods and Services	5,500	8,400	6,200	6,200
22010	Cost of Utilities	420	535	535	535
22030	Rent	1,900	2,100	2,100	2,100
22040	Office Equipment and Furniture	300	450	250	250
22050	Office Expenses	165	295	295	295
22060	Maintenance	940	1,010	1,010	1,010
22070	Cleaning Services	65	75	75	75

Public Bodies Appeal Tribunal - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22100	Publications and Stationery	310	555	555	555
22120	Fees	1,200	3,130	1,130	1,130
	<i>of which</i>				
.012	Retainer Fees to Counsel	1,100	3,000	1,000	1,000
22170	Travelling within the Republic	140	140	140	140
22900	Other Goods and Services	60	110	110	110
TOTAL		20,200	24,100	22,600	22,800

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chairperson, Public Bodies Appeal Tribunal	1	1
2	Member, Public Bodies Appeal Tribunal	2	2
3	Secretary, Public Bodies Appeal Tribunal	-	-
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	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	6	6
9	Confidential Secretary	1	1
10	Word Processing Operator	3	3
11	Receptionist/Telephone Operator	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		21	21

OFFICE OF OMBUDSMAN

Overview

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

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

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0111: Protection against Maladministration in the Public Sector	Improved standard of accountability and transparency of public authorities and their officials	Percentage of complaints effectively addressed by public authorities	80%	77%	80%	81%	82%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0111: Protection against Maladministration in the Public Sector	20,500	22,100	22,400	22,700
TOTAL	20,500	22,100	22,400	22,700

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,500	22,100	22,400	22,700
21	Compensation of Employees	15,150	15,950	16,850	17,150
22	Goods and Services	5,200	6,000	5,400	5,400
26	Grants	150	150	150	150
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		20,500	22,100	22,400	22,700

Office of Ombudsman - continued

Programme 0111: Protection against Maladministration in the Public Sector

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	20,500	22,100	22,400	22,700
Recurrent Expenditure	20,500	22,100	22,400	22,700
Capital Expenditure	-	-	-	-

Accounting Officer: Senior Investigations Officer, Ombudsman's Office

Outcome: Improved standard of accountability and transparency of public authorities and their officials

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Addressing maladministration complaints in the Public Sector <i>Office of the Ombudsman</i>	Percentage of complaints resolved within a period of 12 months	70%	68%	72%	74%	75%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,500	22,100	22,400	22,700
21	Compensation of Employees	15,150	15,950	16,850	17,150
21110	Personal Emoluments <i>of which</i>	13,745	14,245	15,135	15,425
.001	Basic Salary	10,300	12,160	12,865	13,030
.004	Allowances	420	500	500	500
.006	Cash in lieu of Leave	400	600	625	650
.009	End-of-year Bonus	940	940	1,100	1,200
21111	Other Staff Costs	1,205	1,475	1,475	1,475
.002	Travelling and Transport	1,080	1,350	1,350	1,350
.100	Overtime	100	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	200	230	240	250
.001	Contribution to the National Savings Fund	200	230	240	250
22	Goods and Services	5,200	6,000	5,400	5,400
22010	Cost of Utilities	690	740	740	740
22030	Rent	3,020	3,050	3,050	3,050
22040	Office Equipment and Furniture	240	410	240	240
22050	Office Expenses	200	235	235	235
22060	Maintenance	320	320	305	305
22070	Cleaning Services	15	15	15	15
22100	Publications and Stationery	345	430	365	365
22120	Fees	40	50	50	50
22170	Travelling within the Republic	210	210	210	210

Office of Ombudsman - *continued*

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22900	Other Goods and Services	120	540	190	190
26	Grants	150	150	150	150
26210	Contribution to International Organisations	150	150	150	150
TOTAL		20,500	22,100	22,400	22,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

NATIONAL AUDIT OFFICE

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0112: External Audit Services	Improved accountability, efficiency and effectiveness in the public sector	Timely submission of the annual Audit Report to the Minister of Finance to be tabled in the National Assembly	Feb	Feb	Feb	Feb	Feb

Financial Resources

Summary by Programmes

Programmes	Rs 000			
	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0112: External Audit Services	195,400	218,500	230,500	233,000
TOTAL	195,400	218,500	230,500	233,000

Summary by Economic Categories

		Rs 000			
Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		195,400	218,500	230,500	233,000
21	Compensation of Employees	178,020	195,000	208,500	211,000
22	Goods and Services	16,600	22,500	21,000	21,000
26	Grants	780	1,000	1,000	1,000
Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		195,400	218,500	230,500	233,000

National Audit Office - continued

Programme 0112: External Audit Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	195,400	218,500	230,500	233,000
Recurrent Expenditure	195,400	218,500	230,500	233,000
Capital Expenditure	-	-	-	-
Sub-Programmes:				
011201: Regularity Audit	186,400	207,600	219,100	221,400
011202: Performance Audit	9,000	10,900	11,400	11,600
TOTAL	195,400	218,500	230,500	233,000

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Audit of the accounts of Government and Public Sector Bodies <i>National Audit Office</i>	Percentage of financial statements of Statutory Bodies and Local Authorities submitted and audited within the prescribed statutory deadlines	83%	83%	≥ 83%	≥ 83%	≥ 83%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		186,400	207,600	219,100	221,400
21	Compensation of Employees	169,220	184,300	197,300	199,600
21110	Personal Emoluments <i>of which</i>	141,645	151,965	161,765	164,065
.001	Basic Salary	109,000	130,165	139,165	140,665
.004	Allowances	4,320	5,000	5,200	5,400
.006	Cash in lieu of Leave	6,100	6,500	7,000	7,500
.009	End-of-year Bonus	9,825	10,300	10,400	10,500
21111	Other Staff Costs	26,135	30,735	33,935	33,935
.002	Travelling and Transport	25,500	30,000	33,200	33,200
.100	Overtime	600	700	700	700
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,440	1,600	1,600	1,600
.001	Contribution to the National Savings Fund	1,440	1,600	1,600	1,600

National Audit Office - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	16,400	22,300	20,800	20,800
22010	Cost of Utilities	1,305	1,475	1,475	1,475
22020	Fuel and Oil	50	80	80	80
22030	Rent	7,450	7,500	7,500	7,500
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	480	555	555	555
22060	Maintenance	880	2,635	1,135	1,135
22100	Publications and Stationery	815	895	895	895
22120	Fees	3,010	6,400	6,400	6,400
	<i>of which</i>				
.018	Refund of Subscription fees to Professional bodies	1,700	2,200	2,200	2,200
.037	Fees i.c.w. Licenses - <i>DataSnipper</i>	-	2,500	2,500	2,500
22900	Other Goods and Services	110	460	460	460
26	Grants	780	1,000	1,000	1,000
26210	Contribution to International Organisations	780	1,000	1,000	1,000
TOTAL		186,400	207,600	219,100	221,400

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director of Audit	1	1
2	Deputy Director of Audit	3	3
3	Assistant Director of Audit	9	10
4	Principal Auditor	14	16
5	Senior Auditor	21	23
6	Auditor	52	59
7	Head, Examiner of Accounts Cadre	1	1
8	Deputy Head, Examiner of Accounts Cadre	1	1
9	Chief Examiner of Accounts	13	13
10	Deputy Chief Examiner of Accounts	16	16
11	Principal Examiner of Accounts	10	10
12	Examiner of Accounts/Senior Examiner of Accounts	15	18
13	Assistant Manager, Financial Operations	1	1
14	Assistant Financial Operations Officer	1	1
15	Assistant Procurement and Supply Officer	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Assistant	3	3
19	Management Support Officer	13	13
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Receptionist/Telephone Operator	1	1
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	3	3
25	Driver	1	1
TOTAL		185	200

National Audit Office - continued

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Assess the effectiveness, efficiency and economy of government programmes and projects <i>National Audit Office</i>	Number of Performance Audit Reports issued	2	2	2	2	2

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		9,000	10,900	11,400	11,600
21	Compensation of Employees	8,800	10,700	11,200	11,400
21110	Personal Emoluments <i>of which</i>	7,340	8,870	9,370	9,570
.001	Basic Salary	5,905	7,700	8,140	8,280
.004	Allowances	100	150	150	150
.006	Cash in lieu of Leave	300	420	430	440
.009	End-of-year Bonus	525	600	650	700
21111	Other Staff Costs	1,400	1,750	1,750	1,750
.002	Travelling and Transport	1,400	1,750	1,750	1,750
21210	Social Contributions	60	80	80	80
.001	Contribution to the National Savings Fund	60	80	80	80
22	Goods and Services	200	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	105	105	105	105
TOTAL		9,000	10,900	11,400	11,600

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

EMPLOYMENT RELATIONS TRIBUNAL

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 including cases from trade unions	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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0113: Industrial and Employment Dispute Resolution	Effective dispute resolution	Number of cases disposed of within prescribed time limit	50	73	58	64	68

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0113: Industrial and Employment Dispute Resolution	26,000	33,000	29,400	29,500
TOTAL	26,000	33,000	29,400	29,500

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		26,000	27,600	28,800	29,500
21	Compensation of Employees	17,000	17,700	19,500	20,200
22	Goods and Services	9,000	9,900	9,300	9,300
Capital Expenditure		-	5,400	600	-
31	Acquisition of Non-Financial Assets	-	5,400	600	-
TOTAL EXPENDITURE		26,000	33,000	29,400	29,500

Employment Relations Tribunal - continued

Programme 0113: Industrial and Employment Dispute Resolution

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	26,000	33,000	29,400	29,500
Recurrent Expenditure	26,000	27,600	28,800	29,500
Capital Expenditure	-	5,400	600	-

Accounting Officer: President, Employment Relations Tribunal

Outcome: Effective dispute resolution

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Arbitrating and hearing industrial and employment disputes <i>Employment Relations Tribunal</i>	Number of cases disposed of	115	170	120	126	132

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		26,000	27,600	28,800	29,500
21	Compensation of Employees	17,000	17,700	19,500	20,200
21110	Personal Emoluments <i>of which</i>	15,030	15,705	17,505	18,205
.001	Basic Salary	11,290	12,630	14,210	14,810
.004	Allowances	900	1,375	1,375	1,375
.006	Cash in lieu of Leave	500	600	600	600
.009	End-of-year Bonus	940	1,100	1,320	1,420
21111	Other Staff Costs	1,770	1,795	1,795	1,795
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	250	275	275	275
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	200	200	200	200
.001	Contribution to the National Savings Fund	200	200	200	200
22	Goods and Services	9,000	9,900	9,300	9,300
22010	Cost of Utilities	790	900	900	900
22030	Rent	5,085	5,085	5,085	5,085
22040	Office Equipment and Furniture	400	970	400	400
22050	Office Expenses	195	195	195	195
22060	Maintenance	735	755	725	725
22070	Cleaning Services	175	175	175	175
22100	Publications and Stationery	430	430	430	430

Employment Relations Tribunal - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22120	Fees	950	1,150	1,150	1,150
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	50	50	50	50
Capital Expenditure		-	5,400	600	-
31	Acquisition of Non-Financial Assets	-	5,400	600	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment - <i>Digital Recording System</i>	-	5,400	600	-
TOTAL		26,000	33,000	29,400	29,500

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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

LOCAL GOVERNMENT SERVICE COMMISSION

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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)	12	22	12	11.5	11

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0114: Local Government Service Affairs	56,500	62,800	61,600	60,400
TOTAL	56,500	62,800	61,600	60,400

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		53,800	56,600	59,600	60,400
21	Compensation of Employees	47,300	49,200	52,600	53,400
22	Goods and Services	6,500	7,400	7,000	7,000
Capital Expenditure		2,700	6,200	2,000	-
31	Acquisition of Non-Financial Assets	2,700	6,200	2,000	-
TOTAL EXPENDITURE		56,500	62,800	61,600	60,400

Local Government Service Commission - continued

Programme 0114: Local Government Service Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	56,500	62,800	61,600	60,400
Recurrent Expenditure	53,800	56,600	59,600	60,400
Capital Expenditure	2,700	6,200	2,000	-

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Recruitment and promotion in the Local Government Service <i>Local Government Service Commission</i>	Percentage of requests for recruitments and promotions attended to within an average of 3 months	75%	20.3%	75%	80%	> 80%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		53,800	56,600	59,600	60,400
21	Compensation of Employees	47,300	49,200	52,600	53,400
21110	Personal Emoluments <i>of which</i>	41,930	43,490	46,890	47,690
.001	Basic Salary	30,955	36,580	39,880	40,580
.004	Allowances	2,100	2,200	2,200	2,200
.006	Cash in lieu of Leave	1,500	1,500	1,500	1,500
.009	End-of-year Bonus	2,700	3,000	3,100	3,200
21111	Other Staff Costs	4,810	5,110	5,110	5,110
.002	Travelling and Transport	4,000	4,200	4,200	4,200
.100	Overtime	800	900	900	900
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	560	600	600	600
.001	Contribution to the National Savings Fund	560	600	600	600
22	Goods and Services	6,500	7,400	7,000	7,000
22010	Cost of Utilities	830	1,030	1,030	1,030
22020	Fuel and Oil	100	125	125	125
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	645	620	620	620
22060	Maintenance	2,895	3,355	2,955	2,955
22070	Cleaning Services	300	330	330	330
22100	Publications and Stationery	520	580	580	580
22120	Fees	600	750	750	750
22900	Other Goods and Services	110	110	110	110

Local Government Service Commission - *continued*

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			2,700	6,200	2,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,700	6,200	2,000	-
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings	3,200	2,200	3,200	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		500	3,000	2,000	-
TOTAL			56,500	62,800	61,600	60,400

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	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	2	2
25	Handy Worker	2	2
TOTAL		73	73

NATIONAL HUMAN RIGHTS COMMISSION

Overview

The National Human Rights Commission is responsible to protect and promote human rights for all persons, without discrimination.

Key Challenges	Strategies
Evolving landscape of human rights concerns	Strengthen engagement with international Human Rights organisations to leverage expertise and resources
	Strengthen Legislative framework to incorporate recommendations of the United Nations Treaty Bodies
Need to improve investigating capacity and outreach programmes	Reinforce capability of the investigating team
	Strengthen sensitisation campaigns

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0115: Protection and Promotion of Human Rights	Human Rights safeguarded	V-Dem Human Rights Index*	-	0.87	0.88	0.89	0.90

*The V-Dem Human Rights Index is published by the Varieties of Democracy Institute (V-Dem). It estimates the extent to which people are free from government torture, political killings, and forced labour, have property rights, and enjoy the freedoms of movement, religion, expression, and association. The index ranges from 0 to 1 (most rights).

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0115: Protection and Promotion of Human Rights	37,000	48,300	45,500	46,000
TOTAL	37,000	48,300	45,500	46,000

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		37,000	46,500	45,500	46,000
26	Grants	37,000	46,500	45,500	46,000
Capital Expenditure		-	1,800	-	-
26	Grants	-	1,800	-	-
TOTAL EXPENDITURE		37,000	48,300	45,500	46,000

National Human Rights Commission - continued

Programme 0115: Protection and Promotion of Human Rights

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	37,000	48,300	45,500	46,000
Recurrent Expenditure	37,000	46,500	45,500	46,000
Capital Expenditure	-	1,800	-	-

Accounting Officer: Secretary for Home Affairs

Outcome: Human Rights safeguarded

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Protect and promote human rights <i>National Human Rights Commission</i>	Percentage of cases resolved within 1 year	-	68%	70%	73%	80%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		37,000	46,500	45,500	46,000
26	Grants	37,000	46,500	45,500	46,000
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	37,000	46,500	45,500	46,000
	<i>of which</i>				
	(a) Staff Costs	27,750	33,800	34,300	34,800
	(b) Other Operating Costs	9,250	12,700	11,200	11,200
Capital Expenditure		-	1,800	-	-
26	Grants	-	1,800	-	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	-	1,800	-	-
TOTAL		37,000	48,300	45,500	46,000

OFFICE OF OMBUDSPERSON FOR CHILDREN

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 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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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	70%	72%	73%	74%	75%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0116: Protection of the Rights and Interests of Children	26,600	22,700	22,500	22,700
TOTAL	26,600	22,700	22,500	22,700

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,800	22,000	22,500	22,700
21	Compensation of Employees	14,600	15,100	15,600	15,800
22	Goods and Services	6,100	6,800	6,800	6,800
26	Grants	100	100	100	100
Capital Expenditure		5,800	700	-	-
31	Acquisition of Non-Financial Assets	5,800	700	-	-
TOTAL EXPENDITURE		26,600	22,700	22,500	22,700

Office of Ombudsperson for Children - continued

Programme 0116: Protection of the Rights and Interests of Children

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	26,600	22,700	22,500	22,700
Recurrent Expenditure	20,800	22,000	22,500	22,700
Capital Expenditure	5,800	700	-	-

Accounting Officer: Secretary, Ombudsperson for Children's Office

Outcome: Rights, needs and interests of children are protected

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Investigation and mediation of cases of violation of the rights of children <i>Office of Ombudsperson for Children</i>	Number of public awareness campaigns conducted	70	78	80	80	85

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,800	22,000	22,500	22,700
21	Compensation of Employees	14,600	15,100	15,600	15,800
21110	Personal Emoluments <i>of which</i>	13,300	13,730	14,230	14,430
.001	Basic Salary	9,985	11,830	12,130	12,230
.004	Allowances	380	450	450	450
.006	Cash in lieu of Leave	400	400	500	500
.009	End-of-year Bonus	925	1,000	1,100	1,200
21111	Other Staff Costs	1,100	1,140	1,140	1,140
.002	Travelling and Transport	1,060	1,100	1,100	1,100
.100	Overtime	35	35	35	35
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	200	230	230	230
.001	Contribution to the National Savings Fund	200	230	230	230
22	Goods and Services	6,100	6,800	6,800	6,800
22010	Cost of Utilities	425	480	480	480
22020	Fuel and Oil	100	100	100	100
22030	Rent	2,575	3,410	3,410	3,410
22040	Office Equipment and Furniture	425	400	400	400
22050	Office Expenses	595	230	230	230

Office of Ombudsperson for Children - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22060	Maintenance	200	200	200	200
22070	Cleaning Services	75	220	220	220
22100	Publications and Stationery	610	665	665	665
22120	Fees	100	100	100	100
22170	Travelling within the Republic	180	180	180	180
22900	Other Goods and Services	815	815	815	815
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	750	750	750	750
26	Grants	100	100	100	100
26210	Contribution to International Organisations	100	100	100	100
Capital Expenditure		5,800	700	-	-
31	Acquisition of Non-Financial Assets	5,800	700	-	-
31112	Non-Residential Building				
.401	Upgrading of Office Buildings	13,500	5,800	700	-
TOTAL		26,600	22,700	22,500	22,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Senior Investigator (<i>New</i>)	-	-
4	Investigator	5	5
5	Financial Operations Officer/Senior Financial Operations Officer	1	1
6	Assistant Financial Operations Officer	1	1
7	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
8	Office Management Executive	1	1
9	Office Management Assistant	1	1
10	Management Support Officer	4	4
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Receptionist/Telephone Operator	1	1
14	Driver	1	1
15	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		22	22

INDEPENDENT POLICE COMPLAINTS COMMISSION

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0117: Investigation into Complaints against Police Officers	Reinforced public confidence in the police force	Percentage of cases disposed of	65%	57%	67%	69%	70%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0117: Investigation into Complaints against Police Officers	16,000	17,000	16,900	16,900
TOTAL	16,000	17,000	16,900	16,900

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		16,000	17,000	16,900	16,900
26	Grants	16,000	17,000	16,900	16,900
Capital Expenditure		-	-	-	-
TOTAL		16,000	17,000	16,900	16,900

Independent Police Complaints Commission - continued

Programme 0117: Investigation into complaints against Police Officers

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	16,000	17,000	16,900	16,900
Recurrent Expenditure	16,000	17,000	16,900	16,900
Capital Expenditure	-	-	-	-

Accounting Officer: Secretary for Home Affairs

Outcome: Reinforced public confidence in the police force

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Investigation of complaints against police officers <i>Independent Police Complaints Commission</i>	Number of complaints resolved through conciliation	65	42	70	75	80

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		16,000	17,000	16,900	16,900
26	Grants	16,000	17,000	16,900	16,900
26313	Extra-Budgetary Units				
.142	Independent Police Complaints Commission <i>of which</i>	16,000	17,000	16,900	16,900
	(a) Staff Costs	13,100	13,400	13,100	13,100
	(b) Other Operating Costs	2,900	3,600	3,800	3,800
TOTAL		16,000	17,000	16,900	16,900

OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

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 consumers 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
Longer time taken to resolve consumer complaints	Strengthen cooperation amongst regulatory and law enforcement authorities

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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 (Cumulative Percentage)	20%	20%	35%	50%	65%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0118: Protection of Consumers of Financial Services	17,500	16,500	17,400	17,600
TOTAL	17,500	16,500	17,400	17,600

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		16,500	16,000	17,400	17,600
21	Compensation of Employees	10,500	9,300	10,840	11,000
22	Goods and Services	5,900	6,600	6,460	6,500
26	Grants	100	100	100	100
Capital Expenditure		1,000	500	-	-
31	Acquisition of Non-Financial Assets	1,000	500	-	-
TOTAL EXPENDITURE		17,500	16,500	17,400	17,600

Office of Ombudsperson for Financial Services - continued

Programme 0118: Protection of Consumers of Financial Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	17,500	16,500	17,400	17,600
Recurrent Expenditure	16,500	16,000	17,400	17,600
Capital Expenditure	1,000	500	-	-

Accounting Officer: Secretary, Ombudsperson for Financial Services

Outcome: Enhanced protection and empowerment of financial consumers

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Educate consumers of financial services and address complaints <i>Office of Ombudsperson for Financial Services</i>	Percentage of consumer complaints resolved within 6 months	60%	75%	90%	100%	100%
	Number of awareness campaigns conducted	10	-	10	15	15

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		16,500	16,000	17,400	17,600
21	Compensation of Employees	10,500	9,300	10,840	11,000
21110	Personal Emoluments <i>of which</i>	9,635	8,460	10,000	10,160
.001	Basic Salary	6,675	7,020	8,465	8,585
.004	Allowances	500	450	450	450
.005	Extra Assistance	500	-	-	-
.006	Cash in lieu of Leave	200	250	260	275
.009	End-of-Year Bonus	640	690	775	800
21111	Other Staff Costs	730	690	690	690
.002	Travelling and Transport	650	600	600	600
.100	Overtime	50	50	50	50
.200	Staff Welfare	30	40	40	40
21210	Social Contributions	135	150	150	150
.001	Contribution to the National Savings Fund	135	150	150	150
22	Goods and Services	5,900	6,600	6,460	6,500
22010	Cost of Utilities	485	545	545	545
22020	Fuel and Oil	100	100	100	100
22030	Rent	3,180	3,150	3,150	3,150

Office of Ombudsperson for Financial Services - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22040	Office Equipment and Furniture	900	300	300	330
22050	Office Expenses	135	150	150	150
22060	Maintenance	275	480	390	400
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	475	450	400	400
22120	Fees	140	1,140	1,140	1,140
	<i>of which</i>				
.017	Legal Fees	-	1,000	1,000	1,000
22900	Other Goods and Services	160	235	235	235
26	Grants	100	100	100	100
26210	Contribution to International Organisations	100	100	100	100
Capital Expenditure		1,000	500	-	-
31	Acquisition of Non-Financial Assets	1,000	500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	150	-	-	-
31132	Intangible Fixed Assets	850	500	-	-
	<i>of which</i>				
.132	Digitalisation of Complaints Handling System and Office Administration - <i>Consultancy Services</i>	600	500	-	-
TOTAL		17,500	16,500	17,400	17,600

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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	Management Support Officer	5	5
7	Receptionist/Telephone Operator	1	1
8	Driver	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		17	17

FINANCIAL CRIMES COMMISSION

Overview

The Financial Crimes Commission is responsible for rigorous detection, investigation, prevention and prosecution of financial crimes and ancillary offences. It also has the responsibility for recovery of illicit assets.

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

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0119: Combatting Financial Crimes	Integrity of Mauritius against financial crimes and corruption safeguarded	FCC Effectiveness Index (Score)*	95	90.2	> 95	> 95	> 95

**The FCC Effectiveness Index is a weighted composite non-financial performance measure based on the Commission's operational data. It combines selected Key Performance Indicators (KPIs) across FCC divisions, with each KPI normalised against its annual target and weighted accordingly. The aggregated weighted scores produce a single index reflecting the FCC's overall operational effectiveness.*

Financial Resources

Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0119: Combatting Financial Crimes	415,000	475,000	495,000	500,000
TOTAL	415,000	475,000	495,000	500,000

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		389,000	473,000	493,000	499,000
26	Grants	389,000	473,000	493,000	499,000
Capital Expenditure		26,000	2,000	2,000	1,000
26	Grants	26,000	2,000	2,000	1,000
TOTAL EXPENDITURE		415,000	475,000	495,000	500,000

Financial Crimes Commission - continued

Programme 0119: Combatting Financial Crimes

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	415,000	475,000	495,000	500,000
Recurrent Expenditure	389,000	473,000	493,000	499,000
Capital Expenditure	26,000	2,000	2,000	1,000

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Investigation of corruption, money laundering and other financial crime cases <i>Investigation Division</i>	Percentage of preliminary investigation cases disposed of within the FY	52%	48%	55%	58%	60%
Asset Recovery <i>Management Unit/ Unexplained Wealth Unit</i>	Number of Applications for Attachment Order (Civil or Criminal)	25	23	25	30	35
Review of systems in public bodies and conduct of corruption prevention campaigns <i>Education and Prevention Division</i>	Number of system reviews	7	5	10	12	14
	Number of education interventions conducted	90	150	175	200	225

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		389,000	473,000	493,000	499,000
26	Grants	389,000	473,000	493,000	499,000
26313	Extra-Budgetary Units				
.164	Financial Crimes Commission	389,000	473,000	493,000	499,000
	Staff Costs	339,000	417,000	436,000	441,000
	Other Operating Costs	50,000	56,000	57,000	58,000
Capital Expenditure		26,000	2,000	2,000	1,000
26	Grants	26,000	2,000	2,000	1,000
26323	Extra-Budgetary Units				
.164	Financial Crimes Commission	26,000	2,000	2,000	1,000
	(a) IT Equipment	11,000	1,000	1,000	1,000
	(b) Upgrading of Premises	15,000	-	-	-
	(c) Other Equipment	-	1,000	1,000	-
TOTAL		415,000	475,000	495,000	500,000