

VOTE 22-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 22-1 TOTAL EXPENDITURE	567,000	636,000	672,000	597,000
<i>of which</i>				
Recurrent	509,500	553,400	564,700	572,000
Capital	57,500	82,600	107,300	25,000
Sub-Head 22-101: GENERAL	132,100	157,200	182,900	101,000
Recurrent Expenditure	82,100	80,200	80,600	81,000
Capital Expenditure	50,000	77,000	102,300	20,000
Sub-Head 22-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE	23,800	24,200	24,900	25,200
Recurrent Expenditure	23,800	24,200	24,900	25,200
Capital Expenditure	-	-	-	-
Sub-Head 22-103: CAPACITY BUILDING IN THE CIVIL SERVICE	35,500	36,100	36,300	36,500
Recurrent Expenditure	35,500	36,100	36,300	36,500
Capital Expenditure	-	-	-	-
Sub-Head 22-104: HUMAN RESOURCE MANAGEMENT IN THE CIVIL SERVICE	346,500	391,900	400,500	406,500
Recurrent Expenditure	339,000	386,300	395,500	401,500
Capital Expenditure	7,500	5,600	5,000	5,000
Sub-Head 22-105: OCCUPATIONAL SAFETY AND HEALTH	29,100	26,600	27,400	27,800
Recurrent Expenditure	29,100	26,600	27,400	27,800
Capital Expenditure	-	-	-	-
TOTAL	567,000	636,000	672,000	597,000

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 22-101: General

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			82,100	80,200	80,600	81,000
20	Allowance to Minister		2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2018/19 Funded 2019/20				
(1)	Minister	1 1	2,400	2,400	2,400	2,400
	Total	1 1				
21	Compensation of Employees		36,730	36,545	37,345	37,745
21110	Personal Emoluments	Funded 2018/19 Funded 2019/20	32,280	32,125	32,925	33,325
.001	Basic Salary		24,855	24,550	25,255	25,570
(1)	Secretary for Public Service	1 1	1,968	1,968	1,968	1,968
(2)	Permanent Secretary	1 1	1,464	1,464	1,464	1,464
(3)	Assistant Permanent Secretary	2 2	819	856	875	900
(4)	Manager, Financial Operations	1 1	767	789	800	800
(5)	Assistant Manager, Financial Operations	1 1	625	648	668	677
(6)	Financial Officer/Senior Financial Officer	2 2	998	918	930	942
(7)	Assistant Financial Officer	1 2	263	444	586	599
(8)	Manager (Procurement and Supply)	1 1	767	789	800	800
(9)	Assistant Manager (Procurement and Supply)	1 1	687	697	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1 1	429	440	450	460
(11)	Principal Internal Control Officer	1 -	408	-	-	-
(12)	Internal Control Officer/Senior Internal Control Officer	1 1	215	233	238	243
(13)	Office Management Executive	1 1	482	499	512	525
(14)	Office Management Assistant	15 15	4,692	5,109	5,196	5,260
(15)	Management Support Officer	27 27	6,785	6,400	6,595	6,697
(16)	Confidential Secretary	3 3	1,341	1,200	1,295	1,320
(17)	Office Auxiliary/Senior Office Auxiliary	3 3	602	530	541	551
(18)	Receptionist/Telephone Operator	2 2	341	347	354	360
(19)	Stores Attendant	1 1	174	187	191	195
(20)	Driver	5 4	1,028	1,032	1,095	1,112
	Total	71 70				
.002	Salary Compensation		350	755	755	755
.004	Allowances		2,100	2,100	2,100	2,100
.005	Extra Assistance		1,600	1,200	1,200	1,200
.006	Cash in lieu of Leave		1,100	1,200	1,250	1,300
.009	End-of-year Bonus		2,275	2,320	2,365	2,400
21111	Other Staff Costs		4,050	4,020	4,020	4,020
.001	Wages		240	210	210	210
.002	Travelling and Transport		2,800	2,800	2,800	2,800
.100	Overtime		1,000	1,000	1,000	1,000
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		400	400	400	400

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	42,970	41,255	40,855	40,855
22010	Cost of Utilities	6,330	5,890	5,890	5,890
22020	Fuel and Oil	300	300	300	300
22030	Rent	30,600	29,575	29,575	29,575
22040	Office Equipment and Furniture	900	800	800	800
22050	Office Expenses	800	750	750	750
22060	Maintenance	1,200	1,200	800	800
22070	Cleaning Services	625	600	600	600
22090	Security	525	500	500	500
22100	Publications and Stationery	860	800	800	800
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	630	640	640	640
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		50,000	77,000	102,300	20,000
31	Acquisition of Non-Financial Assets	50,000	77,000	102,300	20,000
		Project Value Rs 000			
31112	Non Residential Building				
.058	Construction of Civil Service College		160,000	-	40,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	50,000	413,500	37,000	2,300
TOTAL		132,100	157,200	182,900	101,000

Sub-Head 22-102: Administrative Reforms in the Civil Service

Recurrent Expenditure				23,800	24,200	24,900	25,200
21	Compensation of Employees			12,408	15,176	15,876	16,176
21110	Personal Emoluments	Funded	Funded	11,428	14,196	14,896	15,196
.001	Basic Salary	2018/19	2019/20	9,553	12,138	12,759	13,010
(1)	Deputy Permanent Secretary	1	1	978	1,014	1,032	1,068
(2)	Assistant Permanent Secretary	1	1	407	300	327	335
(3)	Office Management Assistant	9	9	2,894	2,966	3,005	3,065
(4)	Management Support Officer	9	9	2,331	2,287	2,305	2,350
(5)	Confidential Secretary	3	3	1,298	1,335	1,340	1,356
(6)	Word Processing Operator	1	1	184	187	191	195
(7)	Handy Worker	2	2	385	393	398	402
	Public Sector Business Transformation Bureau						
(8)	Director, Public Sector Business Transformation Bureau	1	1	387	1,428	1,428	1,428
(9)	Assistant Director, Public Sector Business Transformation Bureau	1	1	215	788	811	834
(10)	Management Analyst/Senior Management Analyst	6	6	474	1,440	1,922	1,977
	Total	34	34				

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	200	358	358	358
.004	Allowances	275	275	275	275
.006	Cash in lieu of Leave	400	425	450	475
.009	End-of-year Bonus	1,000	1,000	1,054	1,078
21111	Other Staff Costs	805	805	805	805
.002	Travelling and Transport	750	750	750	750
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	175	175	175	175
22	Goods and Services	11,042	8,674	8,674	8,674
22030	Rent	100	100	100	100
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	125	100	100	100
22060	Maintenance	125	125	125	125
22100	Publications and Stationery	450	307	307	307
22120	Fees	2,800	2,100	2,100	2,100
22130	Studies and Surveys	200	120	120	120
22900	Other Goods and Services	7,082	5,662	5,662	5,662
	<i>of which</i>				
.950	Improvement of Counter Services	4,800	3,500	3,500	3,500
26	Grants	350	350	350	350
26210	Contribution to International Organisations				
.027	Commonwealth Association for Public Administration and Management	140	140	140	140
.189	African Association of Public Administration and Management (AAPAM)	210	210	210	210
TOTAL		23,800	24,200	24,900	25,200

Sub-Head 22-103: Capacity Building in the Civil Service

Recurrent Expenditure				35,500	36,100	36,300	36,500
21	Compensation of Employees			12,070	11,565	11,765	11,965
21110	Personal Emoluments	Funded	Funded	10,820	10,515	10,715	10,915
		2018/19	2019/20				
.001	Basic Salary			9,260	8,837	8,993	9,152
(1)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Permanent Secretary	1	1	320	330	339	348
(3)	Office Management Executive	1	1	581	499	517	535
(4)	Office Management Assistant	3	3	1,086	1,114	1,144	1,174
(5)	Management Support Officer	11	8	2,675	2,261	2,310	2,360
(6)	Confidential Secretary	1	1	490	490	490	490
(7)	Word Processing Operator	2	2	345	334	341	347
(8)	Senior Library and Documentation Officer	1	1	572	581	581	581
(9)	Library and Documentation Officer	1	1	407	418	429	440
(10)	Library Clerk	2	2	357	361	368	376
(11)	Office Auxiliary/Senior Office Auxiliary	8	8	1,323	1,345	1,370	1,397
Total				32	29		

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	175	343	343	343
.004	Allowances	275	225	225	225
.006	Cash in lieu of Leave	350	350	375	400
.009	End-of-year Bonus	760	760	779	795
21111	Other Staff Costs	1,110	910	910	910
.002	Travelling and Transport	900	700	700	700
.100	Overtime	200	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	140	140	140	140
22	Goods and Services	23,430	24,535	24,535	24,535
22040	Office Equipment and Furniture	180	140	140	140
22050	Office Expenses	75	50	50	50
22060	Maintenance	120	120	120	120
22100	Publications and Stationery	885	765	765	765
22120	Fees	21,500	23,000	23,000	23,000
	<i>of which</i>				
.039	Continuous Professional Development for Civil Servants	18,000	20,000	20,000	20,000
22900	Other Goods and Services	670	460	460	460
TOTAL		35,500	36,100	36,300	36,500

Sub-Head 22-104: Human Resource Management in the Civil Service

Recurrent Expenditure				339,000	386,300	395,500	401,500
21	Compensation of Employees			329,295	334,425	343,625	349,625
21110	Personal Emoluments	Funded	Funded	318,365	323,695	332,895	338,895
		2018/19	2019/20				
.001	Basic Salary			274,165	277,148	286,048	291,648
(1)	Director, Human Resource Management	1	1	1,104	1,104	1,104	1,104
(2)	Deputy Director, Human Resource Management	1	1	881	892	892	892
(3)	Deputy Permanent Secretary	1	1	978	1,014	1,050	1,086
(4)	Manager, Human Resources	54	57	41,870	43,600	45,600	46,500
(5)	Assistant Manager, Human Resources	92	95	62,321	64,300	66,500	67,800
(6)	Senior Human Resource Executive	41	44	22,781	23,170	24,440	24,900
(7)	Human Resource Executive	211	214	84,366	91,670	93,985	95,770
(8)	Human Resource Management Officer (<i>Personal</i>)	4	4	3,178	3,199	3,199	3,199
(9)	Office Management Executive	10	8	5,275	4,200	4,300	4,380
(10)	Office Management Assistant	52	41	17,525	12,620	12,870	13,130
(11)	Management Support Officer	79	78	18,491	16,983	17,315	17,680
(12)	Confidential Secretary	14	14	4,409	4,400	4,600	4,800
(13)	Senior Word Processing Operator	3	3	835	596	608	620
(14)	Word Processing Operator	17	17	3,713	3,000	3,100	3,200
(15)	Head Office Auxiliary	8	8	2,107	2,168	2,180	2,187
(16)	Office Auxiliary/Senior Office Auxiliary	28	26	4,331	4,232	4,305	4,400
	Total	616	612				

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	3,700	6,347	6,347	6,347
.004	Allowances	2,700	2,400	2,400	2,400
.006	Cash in lieu of Leave	14,800	14,800	14,800	14,800
.009	End-of-year Bonus	23,000	23,000	23,300	23,700
21111	Other Staff Costs	7,330	7,130	7,130	7,130
.002	Travelling and Transport	6,500	6,300	6,300	6,300
.100	Overtime	800	800	800	800
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	3,600	3,600	3,600	3,600
22	Goods and Services	6,305	48,475	48,475	48,475
22040	Office Equipment and Furniture	275	175	175	175
22050	Office Expenses	600	470	470	470
22060	Maintenance	2,725	45,125	45,125	45,125
	<i>of which</i>				
.005	IT Equipment	2,600	45,000	45,000	45,000
22100	Publications and Stationery	1,665	1,665	1,665	1,665
22120	Fees	700	700	700	700
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	140	140	140	140
26	Grants	3,400	3,400	3,400	3,400
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	3,400	3,400	3,400	3,400
Capital Expenditure		7,500	5,600	5,000	5,000
31	Acquisition of Non-Financial Assets	7,500	5,600	5,000	5,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	7,500	5,600	5,000	5,000
		50,000			
TOTAL		346,500	391,900	400,500	406,500

Sub-Head 22-105: Occupational Safety and Health

Recurrent Expenditure				29,100	26,600	27,400	27,800
21	Compensation of Employees			20,520	21,020	21,820	22,220
21110	Personal Emoluments	Funded	Funded	18,710	19,210	20,010	20,410
		2018/19	2019/20				
.001	Basic Salary			16,030	16,180	16,935	17,303
(1)	Director, Safety and Health Unit	1	1	746	767	789	800
(2)	Assistant Director, Safety and Health Unit	1	1	638	483	499	517
(3)	Principal Safety and Health Officer	6	6	2,940	2,959	3,058	3,158
(4)	Safety and Health Officer/Senior Safety and Health Officer	35	37	10,192	10,495	10,920	11,120
(5)	Office Management Assistant	2	2	566	505	675	690
(6)	Management Support Officer	3	3	787	807	827	848
(7)	Office Auxiliary/Senior Office Auxiliary	1	1	161	164	167	170
	Total	49	51				

VOTE 22-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	270	520	520	520
.004	Allowances	700	700	700	700
.006	Cash in lieu of Leave	400	450	475	500
.009	End-of-year Bonus	1,310	1,360	1,380	1,387
21111	Other Staff Costs	1,570	1,570	1,570	1,570
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	60	60	60	60
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	240	240	240	240
22	Goods and Services	8,580	5,580	5,580	5,580
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	50	50	50	50
22060	Maintenance	65	65	65	65
22100	Publications and Stationery	90	90	90	90
22900	Other Goods and Services	8,225	5,225	5,225	5,225
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	8,000	5,000	5,000	5,000
TOTAL		29,100	26,600	27,400	27,800