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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Create a modern and efficient Public Service, ensure good governance and achieve excellence in the delivery of public services.

STRATEGY

- (i) Be a driver, catalyst and facilitator for the development of effective and efficient human resources in the Civil Service;
- (ii) Spearhead administrative reforms so as to enable the timely delivery and quality service to the public;
- (iii) Enhance capacity building to meet emerging challenges in a fast globalised world;
- (iv) Develop a performance-based culture; and
- (v) Speed up the computerised system across all Divisions within the Ministry

Programme 301: Civil Service Policy and Management		
Outcome: Develop a modern and efficient Public Service oriented towards Excellence.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate policies and follow up to ensure implementation thereof.	O1: Strategies formulated and developed for the optimum utilisation of resources in line with Public Service reforms initiatives.	P1: Public Service reform policies and strategies developed, <i>inter-alia</i> , in line with the PRB Report 2008.
PO2: Support Minister in formulating policies based on the Government Programme 2005/2010, that can be implemented, fully costed and financed.	O1: Effective leadership and direction and support to all units of the Ministry to deliver set goals.	P1: At least 75% of the PBB performance indicators for the Ministry are met by June 2009.
PO3: Ensure efficient human resource management practices across the Civil Service as per the recommendations of the Pay Research Bureau and other relevant authorities.	O1: Better management of support provided to and coordination within Ministries / Departments.	P1: Satisfaction of other Ministries / Departments with the support as reflected in an annual independent survey.
Programme 302: Administrative Reforms in the Civil Service		
Outcome: Achieve excellence in the delivery of timely and quality public services.		
Priority Objectives	Outputs	Performance Indicators
PO1: Foster and sustain an ethical culture in the Civil Service through the revised Code of Ethics for Public Officers.	O1: Civil servants abide and uphold Civil Service values of integrity, objectivity, impartiality, accountability and honesty.	P1: At least 1000 Public Officers sensitised on the 'Code of Ethics for Public Officers' and values and norms of the Civil Service by June 2009.
		P2: Reduce the number of disciplinary cases relating to unethical behaviour.
		P3: An independent survey to be carried out to assess the impact of this initiative.

Ministry of Civil Service and Administrative Reforms - *continued*

Priority Objectives	Outputs	Performance Indicators
PO2: Meet the growing demand for better quality and timely public services through capacity building, MUDA free public service programme, ISO certification of Ministries / Departments, publication and upgrading of Customer/ Citizens' Charters, improved counter services, mystery shopping, modernisation and the Public Service Excellence Award.	O1: Ministries / Departments provide continually improved public services to the local population and visitors from abroad.	P1: Facilitate the conduct of 10 MUDA free exercises in 2008/09.
		P2: Facilitate the ISO Certification of 15 additional Ministries / Departments.
		P3: Facilitate publication and upgrading of Customer/Citizens Charters in 20 Ministries / Departments.
		P4: Facilitate the upgrading and setting up of counter services in at least 15 Ministries / Departments.
		P5: Participation to be increased from 25 to 35 Ministries / Departments in the Public Service Excellence Award.
		P6: Mystery Shopping exercises and Exit Interviews to be conducted in 10 Ministries / Departments to assess customer satisfaction and service delivery.
		P7: At least 2 Ministries / Departments to be modernised in terms of streamlining of processes /procedures, computerisation and environmental friendly practices for improved delivery of services.
Programme 303: Human Resource Development and Capacity Building		
Outcome: Develop human resources more efficiently and effectively through performance based training and capacity building		
Priority Objectives	Outputs	Performance Indicators
PO1: Facilitate integration of new recruits within the Government setup.	O1: New recruits are equipped with the necessary knowledge and skills for better performance of their duties.	P1: Induction programme to be carried out within six months after appointment / recruitment and corrective actions taken following feedback received from participants.
		P2: At least 1,000-1,500 officers to be trained annually based on requests made.
PO2: Develop and maintain a continuous learning culture.	O1: Serving officers' competence, skills and knowledge enhanced for better work performance.	P1: Improvement in public service delivery as measured by surveys and corrective actions taken following feedback received from participants.
		P3: At least 1,000-1,500 public officers, across all line ministries, to be trained by Open Distance Learning (ODL) mode annually.

Ministry of Civil Service and Administrative Reforms - *continued*

Priority Objectives	Outputs	Performance Indicators
		P4: Around 160-180 officers of the General Services Cadre to be trained annually (Award Courses).
		P5: At least 20 officers being exposed annually to international best practices. (Subject to the number of offers received from abroad).
Programme 304: Civil Service Administration and Management		
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 30401: Human Resource Management		
PO1: Build a modern and efficient Civil Service whereby the main focus would be on results and improvement of delivery of services through the implementation of a Performance Management System (PMS) .	O1: Performance-oriented culture inculcated within the Civil Service.	P1: Extend implementation of PMS from 30% to 60% of the Civil Service by June 2009.
PO2: Ensure fairness, equity and uniformity in the Civil Service in human resource practices through revision of the Personnel Management Manual and other instruments.	O1: Consistent and harmonised systems and procedures put in place.	P1: The Personnel Management Manual to be revised in line with PRB 2008 by June 2009.
	O2: Recommendations of the PRB Report 2008 implemented in an effective manner.	P1: Guidelines for PRB implementation issued by August 2008 at latest and appropriate legislation such as Pensions Act, Civil Establishment Order Workman's Compensation Act, etc, amended by December 2008. P2: Schemes of Service revised within 5 working days provided in line with set criteria.
PO3: Promote sound and harmonious industrial relations in line with the Industrial Relations Act.	O1: Industrial Relations disputes resolved through conciliation, mediation or settlement through the Civil Service Arbitration Tribunal and other means.	P1: Sound and harmonious employee and industrial relations through 10% reduction in grievances and disputes.
PO4: Ensure more efficient and effective use of human resources through re-engineering and redesign of organisational structures.	O1: Public Sector organisations are better structured to improve organisational performance.	P1: Improved organisational performance in at least one Ministry / Department.
PO5: Improve management of registries through a Computerised Registry System (CRS).	O1: A comprehensive information system for quick retrieval of files, mails and other documents.	P1: Implementation of CRS across the Civil Service by June 2009.

Ministry of Civil Service and Administrative Reforms - *continued*

Priority Objectives	Outputs	Performance Indicators
PO6: Ensure an effective and efficient management of human resources through a Computerised Personnel System (CPS)	O1: A dedicated Human Resource management information system for the whole Civil Service to have up to date information on any public officer.	P1: CPS implemented in 16 Ministries/ Departments by June 2009.
PO7: Manage the recording of attendance of officers more effectively.	O1: Electronic Attendance System (EAS) in place.	P1: EAS implemented in 48 Ministries/Departments by June 2009.
Sub Programme 30402: Occupational Safety and Health		
PO1: Manage safety and health in compliance with safety legislation to enable public officers to work in safer and healthier work environment.	O1: A safer and healthier work environment in line with the Occupational Safety and Health Act 2005.	P1: At least 200 safety audits in Ministries / Departments to be carried out by June 2009.
		P2: Process all requests received within 2 weeks and obtain feedback within 1 month.

Ministry of Civil Service and Administrative Reforms- continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
301	Civil Service Policy and Management	7,918,460	8,102,695	4,179,205	8,502,025
302	Administrative Reforms in the Civil Service	11,780,920	12,084,970	6,344,680	12,863,310
303	Human Resource Development and Capacity Building	20,204,050	20,482,100	10,464,545	21,377,675
304	Civil Service Administration and Human Resource Management	126,210,570	122,730,235	64,111,570	130,256,990
30401	Human Resource Management	121,512,220	116,955,790	61,160,395	124,253,840
30402	Occupational Safety and Health	4,698,350	5,774,445	2,951,175	6,003,150
	Total	166,114,000	163,400,000	85,100,000	173,000,000

SUMMARY BY ECONOMIC CATEGORIES

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	117,819,930	122,730,960	62,806,465	127,599,340
22	Goods and Services	36,094,070	35,869,040	18,388,535	37,590,660
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,700,000	2,800,000	1,405,000	2,810,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	9,500,000	2,000,000	2,500,000	5,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	166,114,000	163,400,000	85,100,000	173,000,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
301	Civil Service Policy and Management	6,977,695	1,125,000	-	-
302	Administrative Reforms in the Civil Service	2,994,960	8,990,010	100,000	-
303	Human Resource Development and Capacity Building	5,752,100	14,730,000	2,700,000	2,000,000
304	Civil Service Administration and Human Resource Management	107,006,205	11,024,030	-	-
	Total	122,730,960	35,869,040	2,800,000	2,000,000

Ministry of Civil Service and Administrative Reforms- continued

Programme 301: Civil Service Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	6,793,460	6,977,695	3,566,705	7,224,530
21110	Personal Emoluments	5,958,460	6,142,695	3,131,705	6,354,530
21111	Other staff costs	835,000	835,000	435,000	870,000
22	Goods and Services	1,125,000	1,125,000	612,500	1,277,500
22010	Cost of Utilities	150,000	150,000	80,000	167,500
22020	Fuel and Oil	200,000	200,000	100,000	200,000
22040	Office equipment and furniture	100,000	100,000	55,000	120,000
22050	Office Expenses	60,000	60,000	37,500	82,500
22060	Maintenance	375,000	375,000	202,500	415,000
22100	Publications & Stationery	240,000	240,000	137,500	292,500
	Total	7,918,460	8,102,695	4,179,205	8,502,025

Programme 302: Administrative Reforms in the Civil Service

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,765,880	2,994,960	1,542,165	3,107,190
21110	Personal Emoluments	2,345,880	2,574,960	1,322,165	2,657,190
21111	Other staff costs	420,000	420,000	220,000	450,000
22	Goods and Services	8,915,040	8,990,010	4,747,515	9,646,120
22010	Cost of Utilities	100,000	100,000	50,000	100,000
22030	Rent	50,000	50,000	25,000	52,500
22040	Office equipment and furniture	2,000,000	2,024,980	1,062,500	2,175,000
22050	Office Expenses	125,000	125,000	75,000	150,000
22060	Maintenance	1,150,000	1,150,000	625,000	1,250,000
22100	Publications & Stationery	390,020	390,010	197,505	396,510
22110	Overseas Travel	200,000	200,010	150,005	300,010
22130	Fees	4,000,020	4,050,010	2,087,505	4,272,100
22900	Other goods and services	900,000	900,000	475,000	950,000
26	Grants	100,000	100,000	55,000	110,000
26210	International Organisations	100,000	100,000	55,000	110,000
26210027	<i>Commonwealth Association for Public Administration and Management</i>	<i>100,000</i>	<i>100,000</i>	<i>55,000</i>	<i>110,000</i>
	Total	11,780,920	12,084,970	6,344,680	12,863,310

Ministry of Civil Service and Administrative Reforms- continued

Programme 303: Human Resource Development and Capacity Building

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,174,050	5,752,100	2,797,040	5,902,665
21110	Personal Emoluments	4,464,050	5,042,100	2,442,040	5,187,665
21111	Other staff costs	710,000	710,000	355,000	715,000
22	Goods and Services	15,030,000	14,730,000	7,667,505	15,475,010
22010	Cost of Utilities	675,000	624,990	362,500	737,500
22030	Rent	2,300,000	2,300,000	1,150,000	2,300,000
22040	Office equipment and furniture	100,000	100,000	60,000	120,000
22050	Office Expenses	130,000	130,000	65,000	130,000
22060	Maintenance	400,000	400,000	200,000	400,000
22070	Cleaning Services	30,000	30,000	20,000	40,000
22100	Publications & Stationery	2,015,000	2,015,000	1,057,500	2,165,000
22110	Oveseas Travel	600,000	1,000,000	300,000	612,500
22130	Fees	7,000,000	6,500,010	3,500,005	7,000,010
22900	Other goods and services	1,780,000	1,630,000	952,500	1,970,000
	Total	20,204,050	20,482,100	10,464,545	21,377,675

Programme 304: Civil Service Administration and Human Resource Management

Sub-Programme 30401: Human Resource Development and Capacity Building

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	99,914,190	102,757,760	52,722,380	106,960,310
21110	Personal Emoluments	97,534,230	100,377,800	51,493,030	104,451,610
21111	Other staff costs	2,379,960	2,379,960	1,229,350	2,508,700
22	Goods and Services	9,498,030	9,498,030	4,588,015	9,593,530
22010	Cost of Utilities	750,000	750,000	390,000	780,000
22030	Rent	1,176,000	1,176,000	588,000	1,176,000
22040	Office equipment and furniture	120,000	120,000	75,000	150,000
22050	Office Expenses	300,000	300,000	155,000	310,000
22060	Maintenance	1,592,000	1,592,000	537,500	1,150,000
22100	Publications & Stationery	1,700,000	1,700,000	850,000	1,800,000
22130	Fees	2,900,020	2,900,020	1,500,010	3,100,020
22900	Other goods and services	960,010	960,010	492,505	1,127,510
26313	Extra Budgetary Units	2,600,000	2,700,000	1,350,000	2,700,000
26313075	<i>Public Officers' Welfare Council</i>	<i>2,600,000</i>	<i>2,700,000</i>	<i>1,350,000</i>	<i>2,700,000</i>
31	Acquisition of Non Financial Assets	9,500,000	2,000,000	2,500,000	5,000,000
31122802	Acquisition of IT equipment	9,500,000	2,000,000	2,500,000	5,000,000
	Total	121,512,220	116,955,790	61,160,395	124,253,840

Ministry of Civil Service and Administrative Reforms- continued

Sub-Programme 30402: Occupational Safety and Health of Officers

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	3,172,350	4,248,445	2,178,175	4,404,650
21110	Personal Emoluments	2,356,050	3,332,145	1,720,025	3,488,350
21111	Other staff costs	816,300	916,300	458,150	916,300
22	Goods and Services	1,526,000	1,526,000	773,000	1,598,500
22010	Cost of Utilities	225,000	225,000	115,000	235,000
22030	Rent	651,000	651,000	325,500	651,000
22040	Office equipment and furniture	110,000	110,000	55,000	110,000
22050	Office Expenses	70,000	70,000	40,000	82,500
22060	Maintenance	85,000	85,000	45,000	92,500
22070	Cleaning Services	15,000	15,000	7,500	17,500
22100	Publications & Stationery	135,000	135,000	67,500	147,500
22130	Fees	75,000	75,000	37,500	77,500
22900	Other goods and services	160,000	160,000	80,000	185,000
	Total	4,698,350	5,774,445	2,951,175	6,003,150

Ministry of Civil Service and Administrative Reforms- continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
301	Civil Service Policy and Management	30	30	2	2	1	1	33	33
302	Administrative Reforms in the Civil Service	9	11	2	2	-	-	11	13
303	Human Resource Development and Capacity Building	27	28	1	1	-	-	28	29
304	Civil Service Administration and Human Resource Management	358	338	153	153	-	-	511	491
30401	Human Resource Management	338	313	152	152	-	-	490	465
30402	Occupational Safety and Health	20	25	1	1	-	-	21	26
	Total Funded Positions	424	407	158	158	1	1	583	566

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 301: Civil Service Policy and Management		33	33
02 00 85	Permanent Secretary	1	1
02 43 63	Assistant Secretary	1	1
08 45 57	Office Superintendent	1	1
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	3	3
08 17 41	Clerical Officer/Higher Clerical Officer	23	23
24 11 32	Driver	3	3
Programme 302: Administrative Reforms in the Civil Service		11	13
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	1	1
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	2	3
08 17 41	Clerical Officer/Higher Clerical Officer	3	4
08 16 40	Word Processing Operator	2	2
Programme 303: Human Resource Development and Capacity Building		28	29
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	2	2
05 45 58	Senior Library and Documentation Officer	1	1
05 34 53	Library and Documentation Officer	1	1
08 33 50	Confidential Secretary	1	1

Ministry of Civil Service and Administrative Reforms- *continued*

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 28 45	Executive Officer	2	3
08 17 41	Clerical Officer/Higher Clerical Officer	9	9
08 16 40	Word Peocessing Operator	2	2
24 17 28	Senior Office Attendant	1	1
24 98 25	Office Attendant	7	7
Programme 304: Civil Service Administration and Human Resource Management		511	491
Sub-Programme 30401: Human Resource Management		490	465
02 68 75	Principal Assistant Secretary	1	1
08 69 73	Director, Human Resource Manament	1	1
08 65 70	Deputy Director, Human Resource Management	1	1
08 59 67	Chief Personnel Officer	17	17
08 52 59	Senior Personnel Officer	50	50
08 47 54	Personnel Officer	58	58
02 43 63	Assistant Secretary	5	5
08 47 63	Human Resouce Management Officer	6	6
08 33 50	Confidential Secretary	4	4
08 45 57	Office Superintendent	37	37
08 40 50	Establishment Officer	129	129
08 28 45	Executive Officer	34	34
08 36 47	Office Supervisor	2	-
08 28 44	Special Clerical Officer	10	-
08 17 41	Clerical Officer/Higher Clerical Officer	71	71
08 47 56	Senior Shorthand Writer	1	1
08 41 51	Shorthand Writer	1	1
08 26 44	Senior Word Processing Operator	11	5
08 16 40	Word Peocessing Operator	15	15
24 26 33	Head Office Attendant	8	1
24 17 28	Senior Office Attendant	14	14
24 08 25	Office Attendant	13	13
24 11 32	Driver	1	1
Sub-Programme 30402: Occupational Safety and Health of Officers		21	26
18 50 58	Officer-in -Charge, Safety and Health	1	1
18 34 53	Safety and Health Officer/Senior Safety and Health Officer	15	20
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 16 40	Word Processing Operator	2	2
Total Funded Positions		583	566