

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Modernising of Public Services through the Computerised Registry System, the Human Resource Management Information System and the Electronic Attendance System Phase II.
- Capacity Building, 2800 officers of different grades have been trained for period July 2008 to June 2009.
- Implementation of Performance Management System ( Sensitisation and training of 25,625 officers i.e 52% and 8,142 officers i.e 17 % having signed the Performance Appraisal form out of around 49,000 public officers).
- Compliance with the provisions of the Occupational Safety and Health Act 2005 through 200 audits conducted in Ministries/departments such as Ministry of Agro Industry and Fisheries, the Regional hospitals and Primary Schools.
- MS ISO 9001: 2008 Certification according to international quality standards at 8 organisations including Meteorological Services, Energy Services Division, Entomology division., the Ministry of Agro Industry and Fisheries.
- Quality Counter/Customer Services Scheme implemented at 16 organisations e.g the Electronic Search Room at the Registrar General's Department, Companies Division and the Civil Aviation Department.
- Mystery Shopping: An independent assessment of service delivery carried out incognito in 10 organisations e.g at the ENT hospital, Social Security Office, Rose Hill and Entomology Division.

#### **2. Major Outputs (Services to be provided) for 2009-2011**

##### Programme 301: Civil Service Policy and Management

- Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes in line with Government Programme 2005-2010.

##### Programme 302: Administrative Reforms in the Civil Service

- Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service.
- Public Service improvement programme.

##### Programme 303: Human Resource Development and Capacity Building

- Induction programmes for new recruits
- Training programme for serving officers

##### Programme 304: Civil Service Administration and Management

###### Sub-Programme 30401 Human Resource Management

- Performance Management System
- Consistent and harmonised Human Resource Management rules and procedures in the Civil Service
- Optimum use of human resources
- Computerised Registry System
- Human Resource Management Information System for the whole Civil Service (HRMIS)
- Electronic Attendance System (EAS)

###### Sub Programme 30402: Occupational Safety and Health

- Compliance with the Occupational Safety and Health Act 2005

### 3. Main Constraints and Challenges and how they are being addressed

- A feasibility study for setting up of a Civil Service College and updating of training needs assessment is required.  
Ministry of Finance and Economic Empowerment is required to provide consultancy.
- Slow connectivity with the Government Online Centre  
Ministry of Information and Communication Technology will need to enlist the services of Consultant to review this problem.
- Lack of expertise in certain specific fields such as PMS for implementation in specialised Mins/Depts /Agencies, driving of ISO projects and Project Management.  
Request for Consultancy Service already submitted to MOFEE
- Rolling out of the Occupational Safety and Health Management System to facilitate compliance with the Occupational Safety and Health Act 2005 to provide adequate resources at the level of each Ministry/Department to facilitate implementation of the project.

## II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

### Programme 301: Civil Service Policy and Management

- Formulate policies and follow up to ensure implementation thereof.
- Support Minister in formulating policies based on the Government Programme 2005/2010, that can be costed, financed and fully implemented.
- Ensure equitable human resource management practices across the Civil Service as per the recommendations of the Pay Research Bureau and other relevant authorities.

### Programme 302: Administrative Reforms in the Civil Service.

- Foster and sustain an ethical culture in the Civil service.
- Meet the growing demand for better quality and timely public services through capacity building, ISO certification of Ministries / Departments, improved counter services, mystery shopping and the Public Service Excellence Award.

### Programme 303 Human Resource Development and capacity Building

- Facilitate integration of new recruits within the Government set up.
- Develop and maintain a continuous learning culture.

### Programme 304: Civil Service Administration and Management

#### Sub-Programme 30401: Human Resource Management

- Improvement of delivery of services through effective Human Resource Management including Performance Management System (PMS) and use of ICT.

#### Sub-Programme 30402: Occupational Safety and Health

- Priority Objectives: Manage safety and health in compliance with safety legislation to enable public officers to work in safer and healthier work environment.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
301	Civil Service Policy and Management	8,102,695	9,123,800	15,468,000	16,284,600
302	Administrative Reforms in the Civil Service	12,084,970	6,080,450	11,595,500	11,828,500
303	Human Resource Development and Capacity Building	20,482,100	9,695,200	20,773,745	21,470,460
304	Civil Service Administration and Human Resource Management	122,730,235	91,218,275	158,862,715	161,663,050
30401	Human Resource Management	116,955,790	86,115,600	149,770,565	152,403,250
30402	Occupational Safety and Health of Officers	5,774,445	5,102,675	9,092,150	9,259,800
	<b>Total</b>	<b>163,400,000</b>	<b>116,117,725</b>	<b>206,699,960</b>	<b>211,246,610</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
301	Civil Service Policy and Management	30	31	2	2	1	2	33	35
302	Administrative Reforms in the Civil Service	11	11	2	2	-	-	13	13
303	Human Resource Development and Capacity Building	28	28	1	1	-	-	29	29
304	Civil Service Administration and Human Resource Management	338	322	153	190	-	-	491	512
30401	Human Resource Management	313	292	152	189	-	-	465	481
30402	Occupational Safety and Health of Officers	25	30	1	1	-	-	26	31
	<b>Total Funded Positions</b>	<b>407</b>	<b>392</b>	<b>158</b>	<b>195</b>	<b>1</b>	<b>2</b>	<b>566</b>	<b>589</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 301: (35 staff and 7.1% budget of Ministry) Civil Service Policy and Management.</b>					
<b>Outcome:</b> Develop a modern and efficient Public Service oriented towards Excellence					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administration	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	–	90%	95%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	–	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/Department keep to financial targets	–	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audits Report issues dealt with	–	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
<b>PROGRAMME 302: (13 staff and 5.3% Budget of Ministry) Administrative Reforms in the Civil Service</b>					
<b>Outcome:</b> Achieve excellence in the delivery of timely and quality public services					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administrative Reforms Division	O1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	P1: Number of officers to be sensitised on the 'Code of Ethics for Public Officers' and values and norms of the Civil Service	1,000	500	1,000
	O2: Improve the quality of public service	P1: Facilitate ISO Certification of additional Ministries/Departments	15	5	10
		P2: Facilitate the upgrading and setting up of counter services in Ministries/Departments	15	5	15

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administrative Reforms Division		P3: Facilitate the streamlining of processes/procedures and adoption of computerised and environmental friendly practices	2	2	3
		P4: Number of inspections(Mystery shopping) and exit interviews	10	5	7
		P5: Increased participation in the Public Service Excellence Award	30	Nil	35
<b>PROGRAMME 303</b> (29 Staff and 8.4% Budget of the Ministry) <b>Human Resource Development and capacity Building</b>					
<b>Outcome:</b> Develop human resources more efficiently and effectively through the performance-based training and capacity building					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job	80%	85%	90%
	O2: Serving officers' competence,skills and knowledge enhanced for better work performance.	P1: Officers are trained annually Based on request	700	300	800
		P2: Public Officers to be trained by Distance Learning mode (ODL)	1,100	500	1,000
		P3:Around 160-180 officers of General Services Cadre to be trained annually (Award Courses)	160	80	170

<b>PROGRAMME 304:</b> (512 Staff and 79.2% Budget of the Ministry) <b>Civil Service Administration and Management</b>					
<b>SUB PROGRAMME 30401:</b> (74.8% Budget of Ministry) <b>Human Resource Management</b>					
<b>Outcome:</b> Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Human Resource Management and Administration Division	O1: Performance Management System( Phase I, i.e sensitisation, training and signing of performance agreement)	P1: Implementation of Performance Management System in the Civil Service	30%	60%	80%
	O2 : Consistent and harmonised Human Resource Management rules and procedures in the Civil Service	P1: Uniform implementation of Rules, Regulations, and Procedures across the service	95%	95%	95%
	O3: Manpower assesment to ensure the optimum use of human resources	P1: 4 Manpower Assessments completed(upon request)	7	4	8
	O4: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Implementation of CRS in (74) Ministries/Departments	63%	73%	88%
	O5: A dedicated Human Resource management information system for the whole Civil Service to have up to date information on any public officer	P1: Implementation of HRMIS in (74) Ministries/ Departments	22%	27%	54%
	O6: Electronic Attendance System (EAS) in place.	P1: Implementation of EAS in (74) Ministries/Departments	65%	81%	94%
<b>SUB PROGRAMME 30402:</b> ( 31 Staff and 4.4% Budget of the Ministry) <b>Occupational Safety and Health</b>					
Occupational Safety and Health Unit	O1: Ensure compliance with the Occupational Safety and Health Act 2005 in the civil service	P1: Number of safety audits facilitated in work sites such as the Secondary schools in Zone 2	200	250	350
		P2: Timely processing of requests received within working days	10	7	5

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	122,730,960	94,235,275	168,470,460	171,304,710
22	Goods and Services	35,869,040	17,182,450	32,909,500	33,721,900
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,800,000	1,300,000	2,720,000	2,720,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	3,400,000	2,600,000	3,500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>163,400,000</b>	<b>116,117,725</b>	<b>206,699,960</b>	<b>211,246,610</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

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	7,006,800	1,217,000	-	900,000
302	Administrative Reforms in the Civil Service	2,077,700	4,002,750	-	-
303	Human Resource Development and Capacity Building	3,740,200	5,955,000	-	-
304	Civil Service Administration and Human Resource Management	81,410,575	6,007,700	1,300,000	2,500,000
	<b>Total</b>	<b>94,235,275</b>	<b>17,182,450</b>	<b>1,300,000</b>	<b>3,400,000</b>



**Programme 301: Civil Service Policy and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>6,977,695</b>	<b>7,006,800</b>	<b>13,331,000</b>	<b>14,047,600</b>
21110	Personal Emoluments	6,142,695	5,886,800	11,201,000	11,917,600
21111	Other Staff Costs	835,000	1,120,000	2,130,000	2,130,000
<b>22</b>	<b>Goods and Services</b>	<b>1,125,000</b>	<b>1,217,000</b>	<b>2,137,000</b>	<b>2,237,000</b>
22010	Cost of Utilities	150,000	150,000	350,000	400,000
22020	Fuel and Oil	200,000	175,000	350,000	400,000
22040	Office Equipment and Furniture	100,000	400,000	400,000	400,000
22050	Office Expenses	60,000	95,000	205,000	205,000
22060	Maintenance	375,000	90,000	215,000	215,000
22100	Publications and Stationery	240,000	195,000	405,000	405,000
22900	Other Goods and Services	-	112,000	212,000	212,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>
31132	Intangible Fixed Assets	-	900,000	-	-
31132401	<i>e-Government Projects - Replacement of existing network</i>	-	900,000	-	-
	<b>Total</b>	<b>8,102,695</b>	<b>9,123,800</b>	<b>15,468,000</b>	<b>16,284,600</b>

**Programme 302: Administrative Reforms in the Civil Service**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>2,994,960</b>	<b>2,077,700</b>	<b>3,885,000</b>	<b>3,968,000</b>
21110	Personal Emoluments	2,574,960	1,832,700	3,415,000	3,498,000
21111	Other Staff Costs	420,000	245,000	470,000	470,000
<b>22</b>	<b>Goods and Services</b>	<b>8,990,010</b>	<b>4,002,750</b>	<b>7,590,500</b>	<b>7,740,500</b>
22010	Cost of Utilities	100,000	50,000	100,000	100,000
22030	Rent	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	2,024,980	625,000	400,000	400,000
22050	Office Expenses	125,000	60,000	125,000	125,000
22060	Maintenance	1,150,000	375,000	200,000	200,000
22100	Publications and Stationery	390,010	142,500	340,000	490,000
22110	Overseas Travel	200,010	150,250	200,500	200,500
22120	Fees	4,050,010	1,850,000	4,150,000	4,150,000
	<i>of which</i>				
22120006	<i>Fees to Assessors</i>	<i>1,700,010</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22120007	<i>Fees for Training</i>	<i>500,000</i>	<i>300,000</i>	<i>1,100,000</i>	<i>1,100,000</i>
22120008	<i>Fees to Consultants</i>	<i>1,850,000</i>	<i>550,000</i>	<i>1,050,000</i>	<i>1,050,000</i>
22130	Studies and Surveys	-	475,000	1,050,000	1,050,000
22900	Other Goods and Services	900,000	275,000	975,000	975,000
<b>26</b>	<b>Grants</b>	<b>100,000</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
26210	Current Grant to International Organisations	100,000	-	120,000	120,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management</i>	<i>100,000</i>	<i>-</i>	<i>120,000</i>	<i>120,000</i>
	<b>Total</b>	<b>12,084,970</b>	<b>6,080,450</b>	<b>11,595,500</b>	<b>11,828,500</b>

**Programme 303: Human Resource Development and Capacity Building**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,752,100</b>	<b>3,740,200</b>	<b>7,313,745</b>	<b>7,473,060</b>
21110	Personal Emoluments	5,042,100	3,330,200	6,403,745	6,563,060
21111	Other Staff Costs	710,000	410,000	910,000	910,000
<b>22</b>	<b>Goods and Services</b>	<b>14,730,000</b>	<b>5,955,000</b>	<b>13,460,000</b>	<b>13,997,400</b>
22010	Cost of Utilities	624,990	375,000	800,000	800,000
22030	Rent	2,300,000	1,000,000	2,000,000	2,000,000
22040	Office Equipment and Furniture	100,000	75,000	100,000	110,000
22050	Office Expenses	130,000	60,000	100,000	100,000
22060	Maintenance	400,000	75,000	150,000	150,000
22070	Cleaning Services	30,000	15,000	30,000	30,000
22100	Publications and Stationery	2,015,000	700,000	1,900,000	2,090,000
22110	Oveseas Travel	1,000,000	400,000	800,000	800,000
22120	Fees	6,500,010	2,500,000	5,200,000	5,487,400
22900	Other goods and services	1,630,000	755,000	2,380,000	2,430,000
	<b>Total</b>	<b>20,482,100</b>	<b>9,695,200</b>	<b>20,773,745</b>	<b>21,470,460</b>

**Programme 304: Civil Service Administration and Human Resource Management**
**Sub-Programme 30401: Human Resource Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>102,757,760</b>	<b>77,381,900</b>	<b>136,320,565</b>	<b>138,028,250</b>
21110	Personal Emoluments	100,377,800	75,938,200	133,466,865	135,174,550
21111	Other Staff Costs	2,379,960	1,443,700	2,853,700	2,853,700
<b>22</b>	<b>Goods and Services</b>	<b>9,498,030</b>	<b>4,933,700</b>	<b>8,250,000</b>	<b>8,275,000</b>
22010	Cost of Utilities	750,000	275,000	700,000	700,000
22030	Rent	1,176,000	587,700	1,176,000	1,176,000
22040	Office Equipment and Furniture	120,000	85,000	135,000	135,000
22050	Office Expenses	300,000	100,000	200,000	200,000
22060	Maintenance	1,592,000	635,000	1,297,000	1,322,000
22100	Publications and Stationery	1,700,000	475,000	1,550,000	1,550,000
22120	Fees	2,900,020	2,366,000	2,432,000	2,432,000
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>2,100,010</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22120008	<i>Fees to Consultants</i>	<i>500,000</i>	<i>150,000</i>	<i>500,000</i>	<i>500,000</i>
22900	Other Goods and Services	960,010	410,000	760,000	760,000
<b>26</b>	<b>Grants</b>	<b>2,700,000</b>	<b>1,300,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
26313	Extra-Budgetary Units	2,700,000	1,300,000	2,600,000	2,600,000
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	<i>2,700,000</i>	<i>1,300,000</i>	<i>2,600,000</i>	<i>2,600,000</i>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>3,500,000</b>
31122	Other Machinery and Equipment	2,000,000	2,500,000	2,600,000	3,500,000
31122802	<i>Acquisition of IT Equipment</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,600,000</i>	<i>3,500,000</i>
	<b>Total</b>	<b>116,955,790</b>	<b>86,115,600</b>	<b>149,770,565</b>	<b>152,403,250</b>

**Sub-Programme 30402: Occupational Safety and Health of Officers**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,248,445</b>	<b>4,028,675</b>	<b>7,620,150</b>	<b>7,787,800</b>
21110	Personal Emoluments	3,332,145	3,562,375	6,703,850	6,871,500
21111	Other Staff Costs	916,300	466,300	916,300	916,300
<b>22</b>	<b>Goods and Services</b>	<b>1,526,000</b>	<b>1,074,000</b>	<b>1,472,000</b>	<b>1,472,000</b>
22010	Cost of Utilities	225,000	122,500	245,000	245,000
22030	Rent	651,000	330,500	641,000	641,000
22040	Office Equipment and Furniture	110,000	325,000	110,000	110,000
22050	Office Expenses	70,000	10,000	20,000	20,000
22060	Maintenance	85,000	10,000	20,000	20,000
22070	Cleaning Services	15,000	5,000	10,000	10,000
22100	Publications and Stationery	135,000	46,000	91,000	91,000
22120	Fees	75,000	60,000	125,000	125,000
22900	Other Goods and Services	160,000	165,000	210,000	210,000
	<b>Total</b>	<b>5,774,445</b>	<b>5,102,675</b>	<b>9,092,150</b>	<b>9,259,800</b>

**PART C: HUMAN RESOURCES**
**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 301: Civil Service Policy and Management</b>		<b>33</b>	<b>35</b>
	Minister	-	1
02 00 93	Permanent Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 47 61	Office Superintendent	1	1
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	3	4
08 18 45	Clerical Officer/Higher Clerical Officer	23	23
24 13 36	Driver	3	3
<b>Programme 302: Administrative Reforms in the Civil Service</b>		<b>13</b>	<b>13</b>
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	4	5
08 17 44	Word Processing Operator	2	1
<b>Programme 303: Human Resource Development and Capacity Building</b>		<b>29</b>	<b>29</b>
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	2	2
05 46 62	Senior Library and Documentation Officer	1	1
05 35 58	Library and Documentation Officer	1	1
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	9	9
08 17 44	Word Processing Operator	2	2
24 19 33	Senior Office Attendant	1	1
24 10 30	Office Attendant	7	7

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 304: Civil Service Administration and Human Resource Management</b>		<b>491</b>	<b>512</b>
<b>Sub-Programme 30401: Human Resource Management</b>		<b>465</b>	<b>481</b>
02 69 81	Principal Assistant Secretary	1	1
08 72 81	Director, Human Resource Management	1	1
08 65 75	Deputy Director, Human Resource Management	1	1
08 60 71	Chief Personnel Officer(Manager Human Resources)	17	20
08 54 64	Senior Personnel Officer(Assistant Manager Human Resources)	50	51
08 48 59	Personnel Officer( Senior Human Resource Officer)	58	59
02 44 67	Assistant Secretary	5	5
08 46 68	Human Resource Management Officer	6	6
08 34 55	Confidential Secretary	4	19
08 47 61	Office Superintendent	37	32
08 41 55	Establishment Officer(Human Resource Officer)	129	129
08 29 49	Executive Officer	34	34
08 37 51	Office Supervisor	-	-
08 29 48	Special Clerical Officer	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	71	71
08 48 60	Senior Shorthand Writer	1	1
08 42 56	Shorthand Writer	1	1
08 27 48	Senior Word Processing Operator	5	5
08 17 44	Word Processing Operator	15	15
24 27 37	Head Office Attendant	1	1
24 19 33	Senior Office Attendant	14	15
24 10 30	Office Attendant	13	13
24 13 36	Driver	1	1
<b>Sub-Programme 30402: Occupational Safety &amp; Health of Officers</b>		<b>26</b>	<b>31</b>
18 57 67	Head, Safety and Health Unit	1	1
18 35 58	Safety and Health Officer/Senior Safety and Health Officer	20	25
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 17 44	Word Processing Operator	2	2
<b>Total Funded Positions</b>		<b>566</b>	<b>589</b>