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PART A: OVERVIEW OF MINISTRY/DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
 - Performance Management System reviewed with a view to improving performance appraisal in the civil service.
 - 2,014 officers trained to enhance service delivery.
 - The Computerised Registry and the Electronic Attendance Systems audited and corrective measures initiated to ensure their smooth implementation.
 - Six Departments/Divisions ISO certified (Home Affairs Division, Human Resource Management Division of the Ministry of Civil Service and Administrative Reforms and four Units of the National Coast Guard).
 - Counter/Customer Services reorganised and enhanced in 10 Ministries/Departments.
 - 121 out of 177 projects of different Ministries/Departments approved for funding under the “Enhancement of Work Environment Programme”.
 - Occupational Safety and Health Audits carried out in 900 out of 1,000 workplaces targeted to ensure a safer and healthier working environment for employees.
 - 6,000 public officers sensitised on the need to comply with ethical standards.

- 2. Major Constraints and Challenges and how they are being addressed**
 - Lack of technical expertise in the Ministry to formulate a Civil Service Reforms Strategy.
 - Technical assistance is being sought from Development Partners.
 - Inadequate Strategic Human Resource Planning.
 - A Human Resource Management Information System (HRMIS) will be implemented on a pilot basis by December 2013.
 - Inadequate facilities to satisfy the high demand for training of public officers.
 - The Civil Service College is being set up and will be made operational in 2013.
 - Low compliance of Ministries/Departments with the Occupational Safety and Health Act.
 - The Occupational Safety and Health Management System will be implemented in all workplaces in a phased manner with the support of Heads of Ministries/Departments.
 - Lengthy procedures in the prescription of Schemes of Service.
 - Review of procedures is being undertaken.
 - The number of Schemes of Service is being reduced.

- 3. Strategic Direction 2013-2015**
- Streamline procedures and processes in Human Resource Management to facilitate strategic human resource planning and development.
 - Provide high quality training for public officers through the setting up of the Civil Service College.
 - Curtail the number of Schemes of Service and reduce processing time for their prescriptions.
 - Coordinate and monitor implementation of PRB recommendations 2013.
 - Support government organizations in the adoption of modern practices and streamlined procedures in the delivery of services through participation in schemes such as ISO and Excellence Award.
 - Ensure a sound and safe working environment for public officers through implementation of the Occupational Safety and Health Management System by Ministries /Departments.
 - Assess quality of service being delivered to customers through the introduction of annual customer satisfaction surveys.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 301: Civil Service Policy and Management

- Priority Objectives:
- A modern and efficient public service.
- Major Services:
- Implement an integrated HRMIS for the Civil Service to facilitate effective human resource planning and development.
 - Streamlining human resource practices in the Civil Service.

Programme 302: Administrative Reforms in the Civil Service

- Priority Objectives:
- Render the Civil Service more effective, efficient and accountable through the implementation of innovative practices.
- Major Services:
- Promote e-services for a more effective and efficient delivery of public services.
 - Promote good governance through sensitisation of officers on the Code of Ethics for Public Officers.
 - Implement initiatives for quality service delivery.

Programme 303: Human Resource Development and Capacity Building

- Priority Objectives:
- Develop a multi-skilled and efficient workforce through appropriate capacity building and promotion of life-long learning.
- Major Services:
- Organisation of training courses for public officers through the Civil Service College.
 - Capacity building of officers for delivery of an efficient and effective service.

Ministry of Civil Service and Administrative Reforms- *continued*

Programme 304: Human Resource Management

- Priority Objectives: • Optimal use of human resources across the Civil Service.
- Major Services: • Interpretation and application of rules and regulations governing use and management of human resources across the Civil Service.
- Continuous review and re-engineering of work processes.
- Implement modern HRM tools (HRMIS; Electronic Attendance System and Performance Management System) across the Civil Service.

Programme 305: Occupational Safety and Health

- Priority Objectives: • Ensure compliance with the Occupational Safety & Health Act (2005) in the Civil Service.
- Major Services: • Facilitate the implementation of the Occupational Safety & Health Management System across the Civil Service.
- Safety Audits of the work environment.
- Enhancement of the work environment.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
301	Civil Service Policy and Management	78,890,000	72,700,000	61,480,000	56,390,000
302	Administrative Reforms in the Civil Service	14,276,000	11,770,000	11,964,000	12,134,000
303	Human Resource Development and Capacity Building	27,681,000	25,800,000	16,150,000	16,225,000
304	Human Resource Management	218,631,000	242,870,000	247,175,000	248,580,000
305	Occupational Safety and Health	39,489,000	43,160,000	43,431,000	43,571,000
	Total	378,967,000	396,300,000	380,200,000	376,900,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
301	Civil Service Policy and Management	84	48	15%	6%
302	Administrative Reforms in the Civil Service	9	11	2%	1%
303	Human Resource Development and Capacity Building	27	30	5%	4%
304	Human Resource Management	401	628	73%	83%
305	Occupational Safety & Health	29	40	5%	5%
	Total	550	757	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 301: Civil Service Policy and Management						
Outcome: A modern and efficient public service oriented towards excellence						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of public services covered in annual Customer Satisfaction Surveys			-	5%	6%	9%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Administration	S1: Drive and facilitate change and innovation in the civil service	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	Aug	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
		SS4: Implementation of the Human Resource Management Information System (HRMIS) project- Pilot in MCSAR and 5 other sites (2013) Assessment, improvement as well as extension to 10 Ministries (2014) Full implementation (2015)	-	Dec	Dec	Dec
PROGRAMME 302: Administrative Reforms in the Civil Service						
Outcome: Achieve excellence in the delivery of timely, quality and customer-centric public services in all Ministries/Departments						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of Ministries /Departments embarking on system improvement standards			-	12%	15%	60%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Administrative Reforms Unit	S1: Support Ministries/Departments to adopt modern and streamlined procedures and processes in the delivery of services	SS1: Number of Ministries/Departments participating in ISO certification programmes	10	12	13	14

Ministry of Civil Service and Administrative Reforms - continued

Programme 303: Human Resource Development and Capacity Building						
Outcome: Technical capacity and skills of public officers enhanced for efficient service delivery						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of successful transfer of learning			80%	82%	85%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Human Resource Development Division	S1: Provision of training programmes for public officers at all levels	SS1: Number of senior management officials trained in leadership skills	-	80	100	100
		SS2: Number of serving officers at all levels trained	3,000	5,000	6,000	7,000
Programme 304: Human Resource Management						
Outcome: Establishment of a sound human resource planning and management system across the Civil Service						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of Ministries/Departments using the integrated HRMIS to improve the efficiency and effectiveness of HR planning			-	10%	65%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Human Resource Management Division	S1: Modernisation of HR practices	SS1: Number of Ministries/Departments using the integrated HRMIS (cumulative)	-	5	15	50
		SS2: Average time taken for prescribing Schemes of Service (months)	6	4	4	3
		SS3: Number of Schemes of Service rationalised	2,500	2,375	2,156	1,918
Programme 305: Occupational Safety and Health						
Outcome: Enhanced working environment and promotion of a safety culture in the Civil Service						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Increase in compliance rate of Safety and Health requirements in the Civil Service			40%	75%	80%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Occupational Safety and Health (OSH) Unit	S1: Safety and health audits at workplaces	SS1: Number of safety audits carried out in workplaces	500	1100	1200	1200
	S2: Development and implementation of OSH Management System in Ministries/Departments	SS1: Number of OSH Management System implemented	3	15	20	25

Ministry of Civil Service and Administrative Reforms - *continued*

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	256,420,000	280,200,000	286,753,000	288,748,000
22	Goods and Services	90,827,000	81,780,000	78,122,000	78,327,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,820,000	2,820,000	2,825,000	2,825,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	10,000,000	-	-
31	Acquisition of Non-Financial Assets	28,900,000	21,500,000	12,500,000	7,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	378,967,000	396,300,000	380,200,000	376,900,000

2. SUMMARY FOR YEAR 2013

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	24,620,000	31,580,000	-	16,500,000
302	Administrative Reforms in the Civil Service	4,245,000	7,405,000	120,000	-
303	Human Resource Development and Capacity Building	9,910,000	5,890,000	10,000,000	-
304	Human Resource Management	229,255,000	5,915,000	2,700,000	5,000,000
305	Occupational Safety and Health	12,170,000	30,990,000	-	-
	Total	280,200,000	81,780,000	12,820,000	21,500,000

Programme 301: Civil Service Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	33,270,000	24,620,000	25,205,000	25,510,000
21110	Personal Emoluments	27,850,000	20,685,000	21,220,000	21,500,000
21111	Other Staff Costs	3,620,000	3,735,000	3,760,000	3,760,000
21210	Social Contributions	1,800,000	200,000	225,000	250,000
22	Goods and Services	25,620,000	31,580,000	28,775,000	28,880,000
22010	Cost of Utilities	3,000,000	3,100,000	3,150,000	3,185,000
22020	Fuel and Oil	400,000	430,000	450,000	450,000
22030	Rent	12,150,000	18,225,000	18,225,000	18,225,000
22040	Office Equipment and Furniture	6,500,000	4,000,000	1,000,000	1,000,000
22050	Office Expenses	625,000	700,000	700,000	700,000
22060	Maintenance	1,400,000	1,200,000	1,200,000	1,200,000
22070	Cleaning Services	500,000	600,000	650,000	650,000
22100	Publications and Stationery	850,000	800,000	800,000	800,000

Ministry of Civil Service and Administrative Reforms - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22180	Overseas Travel (Mission and Capacity Building)	-	2,300,000	2,370,000	2,440,000
22900	Other Goods and Services	195,000	225,000	230,000	230,000
31	Acquisition of Non-Financial Assets	20,000,000	16,500,000	7,500,000	2,000,000
31132	Intangible Fixed Assets	15,000,000	12,000,000	7,500,000	2,000,000
31132401	<i>Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)</i>	<i>15,000,000</i>	<i>12,000,000</i>	<i>7,500,000</i>	<i>2,000,000</i>
31133	Furniture, Fixtures and Fittings	5,000,000	4,500,000	-	-
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	<i>5,000,000</i>	<i>4,500,000</i>	-	-
	Total	78,890,000	72,700,000	61,480,000	56,390,000
Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	4,516,000	4,245,000	4,420,000	4,490,000
21110	Personal Emoluments	4,051,000	3,735,000	3,880,000	3,950,000
21111	Other Staff Costs	465,000	465,000	490,000	490,000
21210	Social Contributions	-	45,000	50,000	50,000
22	Goods and Services	9,640,000	7,405,000	7,419,000	7,519,000
22030	Rent	50,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	3,200,000	3,200,000	3,200,000	3,200,000
22050	Office Expenses	60,000	60,000	70,000	70,000
22060	Maintenance	650,000	550,000	550,000	550,000
22100	Publications and Stationery	455,000	345,000	349,000	349,000
22120	Fees	3,600,000	1,600,000	1,600,000	1,600,000
	<i>of which</i>				
22120006	<i>Fees to Assessors</i>	<i>1,600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22120008	<i>Fees to Consultants</i>	<i>1,000,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22130	Studies and Surveys	700,000	400,000	400,000	400,000
22160	Overseas Training	200,000	-	-	-
22900	Other Goods and Services	725,000	1,200,000	1,200,000	1,300,000
26	Grants	120,000	120,000	125,000	125,000
26210	Current Grant to International Organisations	120,000	120,000	125,000	125,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management</i>	<i>120,000</i>	<i>120,000</i>	<i>125,000</i>	<i>125,000</i>
	Total	14,276,000	11,770,000	11,964,000	12,134,000
Programme 303: Human Resource Development and Capacity Building					
21	Compensation of Employees	9,911,000	9,910,000	10,185,000	10,260,000
21110	Personal Emoluments	8,926,000	8,655,000	8,921,000	8,985,000
21111	Other Staff Costs	985,000	1,160,000	1,160,000	1,160,000
21210	Social Contributions	-	95,000	104,000	115,000

Ministry of Civil Service and Administrative Reforms - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	17,770,000	5,890,000	5,965,000	5,965,000
22010	Cost of Utilities	550,000	600,000	675,000	675,000
22030	Rent	1,550,000	1,600,000	1,600,000	1,600,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	80,000	100,000	100,000	100,000
22060	Maintenance	200,000	275,000	275,000	275,000
22070	Cleaning Services	200,000	50,000	50,000	50,000
22100	Publications and Stationery	2,175,000	750,000	750,000	750,000
22120	Fees	10,000,000	2,000,000	2,000,000	2,000,000
22120007	<i>Training</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22160	Overseas Training	1,500,000	-	-	-
22900	Other Goods and Services	1,265,000	265,000	265,000	265,000
28	Other Expense	-	10,000,000	-	-
28213	Transfers to Non-Financial Public Corporations	-	10,000,000	-	-
28213008	<i>Civil Service College</i>	-	<i>10,000,000</i>	-	-
	Total	27,681,000	25,800,000	16,150,000	16,225,000
Programme 304: Human Resource Management					
21	Compensation of Employees	200,106,000	229,255,000	234,550,000	235,955,000
21110	Personal Emoluments	196,376,000	223,350,000	228,545,000	229,850,000
21111	Other Staff Costs	3,730,000	4,530,000	4,630,000	4,730,000
21210	Social Contributions	0	1,375,000	1,375,000	1,375,000
22	Goods and Services	6,925,000	5,915,000	4,925,000	4,925,000
22030	Rent	760,000	760,000	760,000	760,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	200,000	325,000	325,000	325,000
22060	Maintenance	1,060,000	600,000	600,000	600,000
22100	Publications and Stationery	1,335,000	1,010,000	1,020,000	1,020,000
22120	Fees	2,700,000	2,450,000	1,450,000	1,450,000
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22120008	<i>Fees to Consultants</i>	<i>1,300,000</i>	<i>1,000,000</i>	-	-
22900	Other Goods and Services	670,000	570,000	570,000	570,000
26	Grants	2,700,000	2,700,000	2,700,000	2,700,000
26313	Current Grant to Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	2,700,000
26313075	<i>Public Officers' Welfare Council</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
31	Acquisition of Non Financial Assets	8,900,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	8,900,000	5,000,000	5,000,000	5,000,000
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System</i>	<i>8,900,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	218,631,000	242,870,000	247,175,000	248,580,000

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Ministry of Civil Service and Administrative Reforms - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 305: Occupational Safety and Health					
21	Compensation of Employees	8,617,000	12,170,000	12,393,000	12,533,000
21110	Personal Emoluments	7,799,000	11,262,000	11,485,000	11,625,000
21111	Other Staff Costs	818,000	788,000	788,000	788,000
21210	Social Contributions	-	120,000	120,000	120,000
22	Goods and Services	30,872,000	30,990,000	31,038,000	31,038,000
22030	Rent	20,000	20,000	24,000	24,000
22040	Office Equipment and Furniture	5,100,000	100,000	100,000	100,000
	<i>of which</i>				
22040001	Office Equipment	5,050,000	50,000	50,000	50,000
22050	Office Expenses	2,030,000	60,000	60,000	60,000
	<i>of which</i>				
22050003	Office Sundries	2,025,000	50,000	50,000	50,000
22060	Maintenance	23,080,000	160,000	200,000	200,000
	<i>of which</i>				
22060001	Buildings	14,000,000	40,000	50,000	50,000
22060002	Other structures	8,000,000	40,000	50,000	50,000
22060003	Plant and Equipment	1,050,000	50,000	50,000	50,000
22100	Publications and Stationery	107,000	90,000	89,000	89,000
22120	Fees	300,000	300,000	300,000	300,000
22900	Other Goods and Services	235,000	30,260,000	30,265,000	30,265,000
	<i>of which</i>				
22900934	Enhancement of Work Environment in the Civil Service	-	30,000,000	30,000,000	30,000,000
	Total	39,489,000	43,160,000	43,431,000	43,571,000

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 301: Civil Service Policy and Management		84	48	48	48
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 78 80 } 02 72 76 } 02 66 71 }	Senior Executive (Specialist)	-	-	-	-
02 45 67	Assistant Secretary	1	2	2	2
08 75 81	Director (Planning) (New)	-	-	-	-
08 59 71	Assistant Director (New)	-	-	-	-
08 46 67	Analyst (Management & HR) (New)	-	-	-	-
08 46 62	Office Management Executive	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
24 13 36 } 24 13 31 }	Financial Operations Officer / Assistant Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	2	2	2
01 29 55	Internal Control Officer	-	-	-	-
08 34 55	Confidential Secretary	3	3	3	3
08 31 51	Senior Officer	8	8	8	8
08 29 49	Executive Officer	1	-	-	-
08 18 48	Officer	56	22	22	22
08 18 45	Clerical Officer/Higher Clerical officer	2	-	-	-
08 17 44	Word Processing Operator	5	-	-	-
24 13 36 } 24 13 31 }	Driver	3	4	4	4
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	2	-	-	-
Programme 302: Administrative Reforms in the Civil Service		9	11	11	11
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	3	-	-	-

Ministry of Civil Service and Administrative Reforms - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 303: Human Resource Development and Capacity Building		27	30	30	30
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
02 00 86	Director, Civil Service College	-	-	-	-
02 59 71	Coordinator	-	-	-	-
02 44 67	Trainer	-	-	-	-
08 41 55	Higher Executive Officer	2	2	2	2
05 46 62	Senior Library and Documentation Officer	1	1	1	1
05 35 58	Library and Documentation Officer	1	1	1	1
	Library Clerk (New)	-	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	8	8	8	8
08 18 45	Clerical Officer/Higher Clerical officer	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
Programme 304: Human Resource Management		401	628	628	628
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 75 81	Director, Human Resource Management	1	1	1	1
08 65 75	Deputy Director, Human Resource Management	1	1	1	1
08 60 71	Manager, Human Resources**	32	32	32	32
08 54 64	Assistant Manager, Human Resources**	44	66	66	66
08 48 59	Senior Human Resource Officer**	60	85	85	85
08 41 55	Human Resource Officer**	142	165	165	165
08 46 68	Human Resource Management Officer**	6	6	6	6
08 46 62	Office Management Executive**	49	58	58	58
	Office Management Assistant (New)**	-	-	-	-
08 47 61	Office Superintendent**	1	1	1	1
08 37 51	Office Supervisor**	-	-	-	-
08 31 51	Senior Officer**	11	33	33	33
08 18 48	Officer**	25	80	80	80
08 34 55	Confidential Secretary**	12	60	60	60
08 48 60	Senior Shorthand Writer	-	-	-	-
08 42 56	Shorthand Writer	-	-	-	-

Ministry of Civil Service and Administrative Reforms - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 27 48	Senior Word Processing Operator	-	3	3	3
08 17 44	Word Processing Operator	2	2	2	2
24 27 37	Head Office Care Attendant**	5	6	6	6
24 19 33	Senior Office Care Attendant**	1	20	20	20
24 10 30	Office Care Attendant**	7	7	7	7
24 13 36 } 24 13 31 }	Driver	-	-	-	-
Programme 305: Occupational Safety and Health		29	40	40	40
18 57 67	Head, Safety and Health Unit	1	1	1	1
	Deputy Director, Safety and Health Unit (new)	-	-	-	-
18 51 62	Principal Safety and Health Officer	1	4	4	4
18 35 58	Safety and Health Officer/Senior Safety and Health Officer	20	29	29	29
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	-	-	-
24 10 30	Office Care Attendant	1	1	1	1
	Total	550	757	757	757

** Includes officers who would be outposted to line Ministries during 2013.