

VOTE 25-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 25-1 TOTAL EXPENDITURE	444,482	672,000	632,900	625,600
<i>of which</i>				
Recurrent	348,762	559,600	571,100	584,100
Capital	95,719	112,400	61,800	41,500
Sub-Head 25-101: GENERAL	128,953	180,400	132,200	111,800
Recurrent Expenditure	34,430	77,300	76,000	77,000
Capital Expenditure	94,523	103,100	56,200	34,800
Sub-Head 25-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE	9,750	24,600	25,900	26,900
Recurrent Expenditure	9,750	24,600	25,900	26,900
Capital Expenditure	-	-	-	-
Sub-Head 25-103: HUMAN RESOURCE DEVELOPMENT AND CAPACITY BUILDING	15,777	28,000	28,300	28,600
Recurrent Expenditure	15,777	28,000	28,300	28,600
Capital Expenditure	-	-	-	-
Sub-Head 25-104: HUMAN RESOURCE MANAGEMENT	265,758	406,300	413,400	424,600
Recurrent Expenditure	264,562	397,000	407,800	417,900
Capital Expenditure	1,196	9,300	5,600	6,700
Sub-Head 25-105: OCCUPATIONAL SAFETY AND HEALTH	24,243	32,700	33,100	33,700
Recurrent Expenditure	24,243	32,700	33,100	33,700
Capital Expenditure	-	-	-	-
TOTAL	444,482	672,000	632,900	625,600

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 25-101: General

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			34,430	77,300	76,000	77,000
21	Compensation of Employees		24,167	37,200	38,145	39,095
21110	Personal Emoluments	In Post 2014	20,592	32,295	33,240	34,190
.001	Basic Salary	Funded 2015/16	14,289	23,339	24,132	24,970
	Minister	1	2,304	2,304	2,304	2,304
	Permanent Secretary	1	1,368	1,370	1,370	1,370
	Assistant Permanent Secretary	2	883	938	974	1,010
	Director (Planning)	-	-	-	-	-
	Assistant Director (Planning)	-	-	-	-	-
	Analyst (Management and Human Resources)	-	-	-	-	-
	Manager, Financial Operations	-	1	618	636	654
	Assistant Manager, Financial Operations	1	1	576	615	651
	Financial Officer/Senior Financial Officer	2	2	679	718	754
	Manager (Procurement and Supply)	1	1	340	669	705
	Assistant Manager (Procurement and Supply)	-	1	-	525	561
	Senior Procurement and Supply Officer (Personal)	1	-	504	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	304	650	690
	Office Management Executive	1	1	540	552	564
	Office Management Assistant	3	15	1,681	6,489	6,737
	Management Support Officer	19	27	3,790	4,825	5,115
	Confidential Secretary	1	3	421	1,158	1,179
	Office Care Attendant/Senior Office Care Attendant	-	3	-	375	390
	Receptionist/Telephone Operator	-	2	-	268	274
	Stores Attendant	-	1	-	125	130
	Driver	4	5	900	1,140	1,170
	Total	38	69			
.002	Salary Compensation - 2015		-	500	500	500
.004	Allowances		1,663	1,800	1,800	1,800
.005	Extra Assistance		2,501	3,000	3,000	3,000
.006	Cash in lieu of Leave		571	756	808	820
.009	End-of-year Bonus		1,377	2,000	2,100	2,200
.010	Service to Mauritius Programme		191	900	900	900
21111	Other Staff Costs		3,398	4,655	4,655	4,655
.001	Wages		167	200	200	200
.002	Travelling and Transport		2,152	3,345	3,345	3,345
.100	Overtime		1,079	1,100	1,100	1,100
.200	Staff Welfare		-	10	10	10
21210	Social Contributions		176	250	250	250
22	Goods and Services		10,263	40,100	37,855	37,905
22010	Cost of Utilities		2,399	4,500	4,500	4,500
22020	Fuel and Oil		334	350	350	350
22030	Rent		1,951	28,225	28,225	28,225
22040	Office Equipment and Furniture		2,334	3,500	1,000	1,000
22050	Office Expenses		574	785	840	840

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22060	Maintenance	606	750	850	900
22070	Cleaning Services	83	600	650	650
22100	Publications and Stationery	788	800	800	800
22120	Fees	-	300	300	300
22180	Overseas Travel (Mission and Capacity Building)	392			
22900	Other Goods and Services	802	290	340	340
Capital Expenditure		94,523	103,100	56,200	34,800
31	Acquisition of Non-Financial Assets	94,523	103,100	56,200	34,800
	Project Value Rs 000				
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	413,500	94,523	101,100	56,200
31133	Furniture, Fixtures and Fittings	-	-	-	-
.801	Acquisition of Furniture, Fixtures and Fittings	7,000	-	2,000	-
TOTAL		128,953	180,400	132,200	111,800

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Sub-Head 25-102: Administrative Reforms in the Civil Service

Recurrent Expenditure				9,750	24,600	25,900	26,900
21	Compensation of Employees			2,990	14,145	15,390	16,380
21110	Personal Emoluments	In Post	Funded	2,678	13,085	14,280	15,265
.001	Basic Salary	2014	2015/16	2,127	11,325	12,490	13,415
	Deputy Permanent Secretary	-	1	-	894	924	954
	Assistant Permanent Secretary	1	1	308	312	325	340
	Office Management Assistant	1	9	354	3,471	3,508	3,603
	Higher Executive Officer (Personal)	1	1	385	410	425	440
	Management Support Officer	2	9	524	1,685	1,721	1,757
	Confidential Secretary	1	3	456	1,158	1,180	1,202
	Word Processing Operator	1	1	100	218	223	228
	Handy Worker	-	2	-	200	210	220
	Public Sector Re-Engineering Bureau						
	Director, Public Sector Re-engineering Bureau (New)	-	1	-	999	1,332	1,665
	Assistant Director, Public Sector Re- engineering Bureau (New)	-	1	-	578	792	1,006
	Management Analyst/Senior Management Analyst (New)	-	6	-	1,400	1,850	2,000
	Total	7	35				
.002	Salary Compensation - 2015			-	260	260	260
.004	Allowances			236	275	300	350
.006	Cash in lieu of Leave			145	250	250	250
.009	End-of-year Bonus			170	975	980	990
21111	Other Staff Costs			275	1,000	1,050	1,055
.002	Travelling and Transport			253	970	1,020	1,020
.100	Overtime			19	25	25	30
.200	Staff Welfare			3	5	5	5
21210	Social Contributions			37	60	60	60

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	6,644	10,325	10,380	10,390
22030	Rent	19	150	125	125
22040	Office Equipment and Furniture	3,059	4,000	4,000	4,000
22050	Office Expenses	38	135	160	160
22060	Maintenance	322	250	250	250
22100	Publications and Stationery	517	540	545	555
22120	Fees	1,640	3,000	3,000	3,000
22130	Studies and Surveys	-	350	400	400
22900	Other Goods and Services	1,049	1,900	1,900	1,900
26	Grants	116	130	130	130
26210	Contribution to International Organisations	116	130	130	130
TOTAL		9,750	24,600	25,900	26,900

Sub-Head 25-103: Human Resource Development and Capacity Building

Recurrent Expenditure				15,777	28,000	28,300	28,600
21	Compensation of Employees			8,232	10,820	11,120	11,420
21110	Personal Emoluments	In Post 2014	Funded 2015/16	7,145	9,520	9,820	10,120
.001	Basic Salary			6,125	8,015	8,280	8,560
	Deputy Permanent Secretary	1	1	1,026	1,032	1,032	1,032
	Assistant Permanent Secretary	1	1	486	526	544	562
	Director, Civil Service College (<i>New</i>)	-	-	-	-	-	-
	Coordinator, Civil Service College (<i>New</i>)	-	-	-	-	-	-
	Trainer (<i>New</i>)	-	-	-	-	-	-
	Office Management Executive	1	1	450	539	599	641
	Office Management Assistant	2	3	503	1,034	1,063	1,092
	Management Support Officer	7	8	1,299	1,500	1,550	1,600
	Confidential Secretary	1	1	385	410	425	440
	Word Processing Operator	-	2	-	298	304	310
	Senior Library and Documentation Officer	1	1	450	489	507	525
	Library and Documentation Officer	1	1	326	347	356	365
	Library Clerk	2	2	371	390	400	418
	Office Care Attendant/Senior Office Care Attendant	4	8	829	1,450	1,500	1,575
	Total	21	29				
.002	Salary Compensation - 2015			-	210	210	210
.004	Allowances			226	300	300	300
.006	Cash in lieu of Leave			288	325	325	325
.009	End-of-year Bonus			506	670	705	725
21111	Other Staff Costs			998	1,185	1,185	1,185
.002	Travelling and Transport			662	800	800	800
.100	Overtime			328	375	375	375
.200	Staff Welfare			7	10	10	10
21210	Social Contributions			89	115	115	115

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	7,545	12,180	12,180	12,180
22010	Cost of Utilities	582	700	700	700
22030	Rent	1,407	1,600	1,600	1,600
22040	Office Equipment and Furniture	93	250	250	250
22050	Office Expenses	71	150	150	150
22060	Maintenance	18	140	140	140
22070	Cleaning Services	32	50	50	50
22100	Publications and Stationery	673	1,000	1,000	1,000
22120	Fees	3,845	7,000	7,000	7,000
22160	Overseas Training	-	300	300	300
22900	Other Goods and Services	825	990	990	990
28	Other Expense	-	5,000	5,000	5,000
28213	Transfers to Non-Financial Public Corporations				
.008	Civil Service College	-	5,000	5,000	5,000
TOTAL		15,777	28,000	28,300	28,600

Sub-Head 25-104: Human Resource Management

Recurrent Expenditure				264,562	397,000	407,800	417,900
21	Compensation of Employees			255,076	388,255	399,055	409,155
21110	Personal Emoluments	In Post	Funded	245,978	375,425	385,725	395,825
.001	Basic Salary	2014	2015/16	212,614	326,170	335,225	344,125
	Deputy Permanent Secretary	1	1	990	1,032	1,032	1,032
	Director, Human Resource Management	-	1	543	1,032	1,032	1,032
	Deputy Director, Human Resource Management	1	1	768	770	792	814
	Manager, Human Resources	30	46	20,006	30,000	31,240	32,250
	Assistant Manager, Human Resources	65	91	37,941	57,165	58,120	59,075
	Senior Human Resource Executive (Personal)	79	37	38,000	18,870	19,600	20,330
	Human Resource Executive	197	202	46,505	74,208	76,114	78,095
	Human Resource Management Officer(Personal)	6	6	4,121	4,330	4,438	4,546
	Office Management Executive	44	47	23,473	26,000	26,850	27,700
	Office Management Assistant	20	90	8,738	45,900	47,200	48,500
	Management Support Officer	106	174	14,487	37,038	38,144	39,150
	Confidential Secretary	21	44	7,455	15,000	15,450	16,000
	Senior Word Processing Operator	1	4	335	1,070	1,091	1,112
	Word Processing Operator	9	12	1,806	2,385	2,522	2,659
	Head Office Care Attendant	3	13	784	3,050	3,100	3,150
	Office Care Attendant/Senior Office Care Attendant	50	60	6,662	8,320	8,500	8,680
	Total	633	829				
.002	Salary Compensation - 2015			-	6,000	6,000	6,000
.004	Allowances			3,255	2,600	2,600	2,600
.006	Cash in lieu of Leave			10,412	12,500	13,000	13,500
.009	End-of-year Bonus			19,696	28,155	28,900	29,600

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	6,875	10,530	11,030	11,030
.002	Travelling and Transport	5,436	9,500	10,000	10,000
.100	Overtime	1,415	1,000	1,000	1,000
.200	Staff Welfare	24	30	30	30
21210	Social Contributions	2,223	2,300	2,300	2,300
22	Goods and Services	6,686	5,545	5,545	5,545
22030	Rent	592	700	700	700
22040	Office Equipment and Furniture	35	200	200	200
22050	Office Expenses	404	635	635	635
22060	Maintenance	1,418	1,800	1,800	1,800
22100	Publications and Stationery	1,193	1,335	1,335	1,335
22120	Fees	2,644	475	475	475
22900	Other Goods and Services	401	400	400	400
26	Grants	2,800	3,200	3,200	3,200
26313	Extra-Budgetary Units	2,800	3,200	3,200	3,200
.075	Public Officers' Welfare Council	2,800	3,200	3,200	3,200
Capital Expenditure		1,196	9,300	5,600	6,700
31	Acquisition of Non-Financial Assets	1,196	9,300	5,600	6,700
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	25,800	1,196	9,300	5,600
TOTAL		265,758	406,300	413,400	424,600

Sub-Head 25-105: Occupational Safety and Health

Recurrent Expenditure				24,243	32,700	33,100	33,700
21	Compensation of Employees			12,167	17,105	17,505	18,105
21110	Personal Emoluments	In Post 2014	Funded 2015/16	11,261	15,910	16,310	16,910
.001	Basic Salary			9,683	13,503	13,878	14,453
	Director, Safety and Health Unit	1	1	612	655	677	698
	Deputy Director, Safety and Health Unit (new)	-	-	-	-	-	-
	Principal Safety and Health Officer	6	6	1,456	1,680	1,760	1,840
	Safety and Health Officer/Senior Safety and Health Officer	23	33	6,783	9,519	9,738	10,158
	Office Management Assistant	-	2	-	755	777	799
	Management Support Officer	3	3	677	730	758	786
	Office Care Attendant/ Senior Office Care Attendant	1	1	155	164	168	172
	Total	34	46				
.002	Salary Compensation - 2015			-	332	332	332
.004	Allowances			605	750	750	750
.006	Cash in lieu of Leave			195	225	225	225

VOTE 25-1: Ministry of Civil Service and Administrative Reforms - *continued*

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.009	End-of-year Bonus	778	1,100	1,125	1,150
21111	Other Staff Costs	751	1,020	1,020	1,020
.002	Travelling and Transport	693	950	950	950
.100	Overtime	52	60	60	60
21210	Social Contributions	154	175	175	175
22	Goods and Services	12,077	15,595	15,595	15,595
22030	Rent	-	25	25	25
22040	Office Equipment and Furniture	5	100	100	100
22050	Office Expenses	35	70	70	70
22060	Maintenance	16	100	100	100
22100	Publications and Stationery	67	100	100	100
22120	Fees	470	-	-	-
22900	Other Goods and Services	11,483	15,200	15,200	15,200
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	11,009	15,000	15,000	15,000
	TOTAL	24,243	32,700	33,100	33,700

Notes on the Ministry

Mission Statement

To instill a culture of excellence in the civil service by spearheading administrative reforms for delivery of timely and quality services with emphasis on change and innovation; continuous professional development of human resources; ethics, accountability and a conducive work environment.

Strategic Direction

- Build a responsible and responsive civil service with a focus on human capital development, streamlining of processes and optimisation of Information and Communication Technologies to support the national objectives of the Government.
- Enhance capacity in the public sector through a Civil Service College which will eventually serve as a regional centre of excellence in public sector management and governance.
- Maintain sound and harmonious employment relations in the civil service and promote work-life balance for public officers.
- Strengthen a safety and health culture in the civil service.

Key Actions for 2015/2016

- Operationalisation of Payroll Module of the Human Resource Management Information System (HRMIS) in all Ministries and Departments by December 2015 and HR Module by December 2016.
- Setting up of the Civil Service College Mauritius and provision of online courses through the Learning Management System (LMS) to about 5,000 public officers by December 2015.
- Introduction of the Public Service Bill in the National Assembly by December 2015 to reinforce transparency, accountability and integrity.
- Conducting 3,000 safety audits to strengthen Occupational Safety and Health Management across the civil service (actual 2014: 2,500).
- Implementation of ISO standards in 15 new Ministries/Departments by June 2016 (actual 2014: 7).

Human Resource Allocation

The Ministry has 1,008 funded positions for 2015/2016.