

VOTE 23-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 23-1 TOTAL EXPENDITURE	634,000	567,000	548,000	549,000
<i>of which</i>				
Recurrent	560,500	509,500	523,000	528,000
Capital	73,500	57,500	25,000	21,000
Sub-Head 23-101: GENERAL	140,300	132,100	99,700	96,200
Recurrent Expenditure	78,800	82,100	79,700	80,200
Capital Expenditure	61,500	50,000	20,000	16,000
Sub-Head 23-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE	36,700	23,800	27,000	27,400
Recurrent Expenditure	36,700	23,800	27,000	27,400
Capital Expenditure	-	-	-	-
Sub-Head 23-103: CAPACITY BUILDING IN THE CIVIL SERVICE	34,000	35,500	35,800	36,000
Recurrent Expenditure	34,000	35,500	35,800	36,000
Capital Expenditure	-	-	-	-
Sub-Head 23-104: HUMAN RESOURCE MANAGEMENT IN THE CIVIL SERVICE	392,400	346,500	356,000	359,500
Recurrent Expenditure	380,400	339,000	351,000	354,500
Capital Expenditure	12,000	7,500	5,000	5,000
Sub-Head 23-105: OCCUPATIONAL SAFETY AND HEALTH	30,600	29,100	29,500	29,900
Recurrent Expenditure	30,600	29,100	29,500	29,900
Capital Expenditure	-	-	-	-
TOTAL	634,000	567,000	548,000	549,000

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 23-101: General

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure			78,800	82,100	79,700	80,200
20	Allowance to Minister	Funded	2,400	2,400	2,400	2,400
20100	Annual Allowance	2017/18				
(1)	Minister	1	2,400	2,400	2,400	2,400
	Total	1				
21	Compensation of Employees		36,330	36,730	37,605	38,105
21110	Personal Emoluments	Funded	31,885	32,280	33,155	33,655
.001	Basic Salary	2017/18	24,406	24,855	25,580	25,945
(1)	Secretary for Public Service	1	2,160	1,968	1,968	1,968
(2)	Permanent Secretary	1	1,464	1,464	1,464	1,464
(3)	Assistant Permanent Secretary	2	802	819	841	862
(4)	Manager, Financial Operations	1	755	767	782	800
(5)	Assistant Manager, Financial Operations	1	697	625	651	668
(6)	Financial Officer/Senior Financial Officer	2	979	998	1,016	1,016
(7)	Assistant Financial Officer	-	-	263	288	294
(8)	Manager (Procurement and Supply)	1	755	767	782	800
(9)	Assistant Manager (Procurement and Supply)	1	677	687	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	423	429	442	456
(11)	Principal Internal Control Officer	1	545	408	535	550
(12)	Internal Control Officer/ Senior Internal Control Officer	1	263	215	222	228
(13)	Office Management Executive	1	508	482	499	517
(14)	Office Management Assistant	15	4,734	4,692	4,882	5,006
(15)	Management Support Officer	27	6,661	6,785	6,868	6,953
(16)	Confidential Secretary	3	1,003	1,341	1,350	1,360
(17)	Office Auxiliary/Senior Office Auxiliary	3	553	602	614	616
(18)	Receptionist/Telephone Operator	2	337	341	349	354
(19)	Stores Attendant	1	134	174	177	180
(20)	Driver	5	956	1,028	1,153	1,156
	Total	70				
.002	Salary Compensation		150	350	350	350
.004	Allowances		1,900	2,100	2,100	2,100
.005	Extra Assistance		2,000	1,600	1,600	1,600
.006	Cash in lieu of Leave		1,100	1,100	1,200	1,300
.009	End-of-year Bonus		2,209	2,275	2,325	2,360
.010	Service to Mauritius Programme		120	-	-	-
21111	Other Staff Costs		4,085	4,050	4,050	4,050
.001	Wages		175	240	240	240
.002	Travelling and Transport		2,800	2,800	2,800	2,800
.100	Overtime		1,100	1,000	1,000	1,000
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		360	400	400	400

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	40,070	42,970	39,695	39,695
22010	Cost of Utilities	6,850	6,330	6,330	6,330
22020	Fuel and Oil	350	300	300	300
22030	Rent	26,100	30,600	27,700	27,700
22040	Office Equipment and Furniture	1,000	900	900	900
22050	Office Expenses	900	800	800	800
22060	Maintenance	875	1,200	825	825
22070	Cleaning Services	500	625	625	625
22090	Security	500	525	525	525
22100	Publications and Stationery	875	860	860	860
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	1,920	630	630	630
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		61,500	50,000	20,000	16,000
31	Acquisition of Non-Financial Assets	61,500	50,000	20,000	16,000
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	413,500	60,000	50,000	20,000
31133	Furniture, Fixtures and Fittings	1,500	-	-	-
TOTAL		140,300	132,100	99,700	96,200

Sub-Head 23-102: Administrative Reforms in the Civil Service

Recurrent Expenditure				36,700	23,800	27,000	27,400
21	Compensation of Employees			13,015	12,408	15,808	16,208
21110	Personal Emoluments	Funded	Funded	11,820	11,428	14,828	15,228
.001	Basic Salary	2017/18	2018/19	10,360	9,553	12,803	13,053
(1)	Deputy Permanent Secretary	1	1	960	978	1,014	1,032
(2)	Assistant Permanent Secretary	1	1	401	407	418	429
(3)	Office Management Assistant	9	9	2,813	2,894	2,974	3,057
(4)	Management Support Officer	9	9	2,305	2,331	2,394	2,465
(5)	Confidential Secretary	3	3	1,303	1,298	1,303	1,303
(6)	Word Processing Operator	1	1	182	184	186	188
(7)	Handy Worker	2	2	374	385	389	393
	Public Sector Business Transformation Bureau						
(8)	Director, Public Sector Business Transformation Bureau (formerly Director, Public Sector Re-engineering Bureau)	1	1	714	387	1,428	1,428
(9)	Assistant Director, Public Sector Business Transformation Bureau (formerly Assistant Director, Public Sector Re-engineering Bureau)	1	1	389	215	812	830
(10)	Management Analyst/Senior Management Analyst	6	6	919	474	1,885	1,928
	Total	34	34				

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	45	200	200	200
.004	Allowances	275	275	275	275
.006	Cash in lieu of Leave	280	400	450	500
.009	End-of-year Bonus	860	1,000	1,100	1,200
21111	Other Staff Costs	1,055	805	805	805
.002	Travelling and Transport	1,000	750	750	750
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	140	175	175	175
22	Goods and Services	23,335	11,042	10,842	10,842
22030	Rent	100	100	100	100
22040	Office Equipment and Furniture	200	160	160	160
22050	Office Expenses	150	125	125	125
22060	Maintenance	175	125	125	125
22100	Publications and Stationery	560	450	450	450
22120	Fees	14,900	2,800	2,600	2,600
22130	Studies and Surveys	500	200	200	200
22900	Other Goods and Services	6,750	7,082	7,082	7,082
	<i>of which</i>				
.950	Improvement of Counter Services	4,300	4,800	4,800	4,800
26	Grants	350	350	350	350
26210	Contribution to International Organisations	350	350	350	350
TOTAL		36,700	23,800	27,000	27,400

Sub-Head 23-103: Capacity Building in the Civil Service

Rs 000							
Recurrent Expenditure				34,000	35,500	35,800	36,000
21	Compensation of Employees			11,730	12,070	12,370	12,570
21110	Personal Emoluments	Funded	Funded	10,330	10,820	11,070	11,270
		2017/18	2018/19				
.001	Basic Salary			8,890	9,260	9,450	9,615
(1)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Permanent Secretary	1	1	325	320	330	342
(3)	Office Management Executive	1	1	581	581	581	581
(4)	Office Management Assistant	3	3	1,086	1,086	1,120	1,181
(5)	Management Support Officer	8	11	1,998	2,675	2,755	2,801
(6)	Confidential Secretary	1	1	460	490	490	490
(7)	Word Processing Operator	2	2	410	345	354	359
(8)	Senior Library and Documentation Officer	1	1	563	572	581	581
(9)	Library and Documentation Officer	1	1	401	407	418	427
(10)	Library Clerk	2	2	357	357	361	364
(11)	Office Auxiliary/Senior Office Auxiliary	8	8	1,605	1,323	1,356	1,385
	Total	29	32				
.002	Salary Compensation			60	175	175	175
.004	Allowances			300	275	275	275
.006	Cash in lieu of Leave			350	350	400	425
.009	End-of-year Bonus			730	760	770	780

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	1,260	1,110	1,160	1,160
.002	Travelling and Transport	950	900	950	950
.100	Overtime	300	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	140	140	140	140
22	Goods and Services	22,270	23,430	23,430	23,430
22040	Office Equipment and Furniture	200	180	180	180
22050	Office Expenses	100	75	75	75
22060	Maintenance	140	120	120	120
22100	Publications and Stationery	960	885	885	885
22120	Fees	20,000	21,500	21,500	21,500
	<i>of which</i>				
.039	Continuous Professional Development for Civil Servants	15,000	18,000	18,000	18,000
22900	Other Goods and Services	870	670	670	670
TOTAL		34,000	35,500	35,800	36,000

Sub-Head 23-104: Human Resource Management in the Civil Service

Recurrent Expenditure				380,400	339,000	351,000	354,500
21	Compensation of Employees			371,460	329,295	341,295	344,795
21110	Personal Emoluments	Funded	Funded	358,830	318,365	330,365	333,865
.001	Basic Salary	2017/18	2018/19	313,628	274,165	285,415	288,665
(1)	Director, Human Resource Management	1	1	1,104	1,104	1,104	1,104
(2)	Deputy Director, Human Resource Management	1	1	845	881	892	892
(3)	Deputy Permanent Secretary	1	1	1,104	978	1,014	1,032
(4)	Manager, Human Resources	54	54	40,065	41,870	42,535	42,868
(5)	Assistant Manager, Human Resources	92	92	60,527	62,321	62,321	62,321
(6)	Senior Human Resource Executive	40	41	21,853	22,781	23,160	23,390
(7)	Human Resource Executive	208	211	90,074	84,366	93,363	94,994
(8)	Human Resource Management Officer (<i>Personal</i>)	4	4	3,022	3,178	3,178	3,178
(9)	Office Management Executive	25	10	14,070	5,275	5,410	5,476
(10)	Office Management Assistant	76	52	25,763	17,525	17,876	18,278
(11)	Management Support Officer	129	79	35,261	18,491	18,861	19,218
(12)	Confidential Secretary	18	14	7,220	4,409	4,506	4,596
(13)	Senior Word Processing Operator	3	3	917	835	852	869
(14)	Word Processing Operator	13	17	2,875	3,713	3,750	3,787
(15)	Head Office Auxiliary	9	8	2,293	2,107	2,128	2,150
(16)	Office Auxiliary/Senior Office Auxiliary	41	28	6,635	4,331	4,465	4,512
	Total	715	616				

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	1,500	3,700	3,700	3,700
.004	Allowances	2,700	2,700	2,700	2,700
.006	Cash in lieu of Leave	14,850	14,800	14,850	14,900
.009	End-of-year Bonus	26,152	23,000	23,700	23,900
21111	Other Staff Costs	9,030	7,330	7,330	7,330
.002	Travelling and Transport	8,000	6,500	6,500	6,500
.100	Overtime	1,000	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	5,640	6,305	6,305	6,305
22040	Office Equipment and Furniture	300	275	275	275
22050	Office Expenses	850	600	600	600
22060	Maintenance	2,125	2,725	2,725	2,725
22100	Publications and Stationery	1,465	1,665	1,665	1,665
22120	Fees	550	700	700	700
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	150	140	140	140
26	Grants	3,300	3,400	3,400	3,400
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	3,300	3,400	3,400	3,400
Capital Expenditure		12,000	7,500	5,000	5,000
31	Acquisition of Non-Financial Assets	12,000	7,500	5,000	5,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	12,000	7,500	5,000	5,000
TOTAL		392,400	346,500	356,000	359,500

Sub-Head 23-105: Occupational Safety and Health

Recurrent Expenditure				30,600	29,100	29,500	29,900
21	Compensation of Employees			18,025	20,520	20,920	21,320
21110	Personal Emoluments			16,730	18,710	19,110	19,510
.001	Basic Salary	Funded 2017/18	Funded 2018/19	14,325	16,030	16,330	16,640
(1)	Director, Safety and Health Unit	1	1	734	746	767	789
(2)	Assistant Director, Safety and Health Unit	1	1	422	638	658	677
(3)	Principal Safety and Health Officer	6	6	2,849	2,940	2,988	3,038
(4)	Safety and Health Officer/ Senior Safety and Health Officer	33	35	8,975	10,192	10,364	10,561
(5)	Office Management Assistant	2	2	525	566	587	589
(6)	Management Support Officer	3	3	664	787	803	819
(7)	Office Auxiliary/Senior Office Auxiliary	1	1	156	161	163	167
	Total	47	49				

VOTE 23-1: Ministry of Civil Service and Administrative Reforms - *continued*

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	105	270	270	270
.004	Allowances	750	700	700	700
.006	Cash in lieu of Leave	350	400	450	500
.009	End-of-year Bonus	1,200	1,310	1,360	1,400
21111	Other Staff Costs	1,070	1,570	1,570	1,570
.002	Travelling and Transport	1,000	1,500	1,500	1,500
.100	Overtime	60	60	60	60
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	225	240	240	240
22	Goods and Services	12,575	8,580	8,580	8,580
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	50	50	50	50
22060	Maintenance	75	65	65	65
22100	Publications and Stationery	100	90	90	90
22900	Other Goods and Services	12,200	8,225	8,225	8,225
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	12,000	8,000	8,000	8,000
TOTAL		30,600	29,100	29,500	29,900