

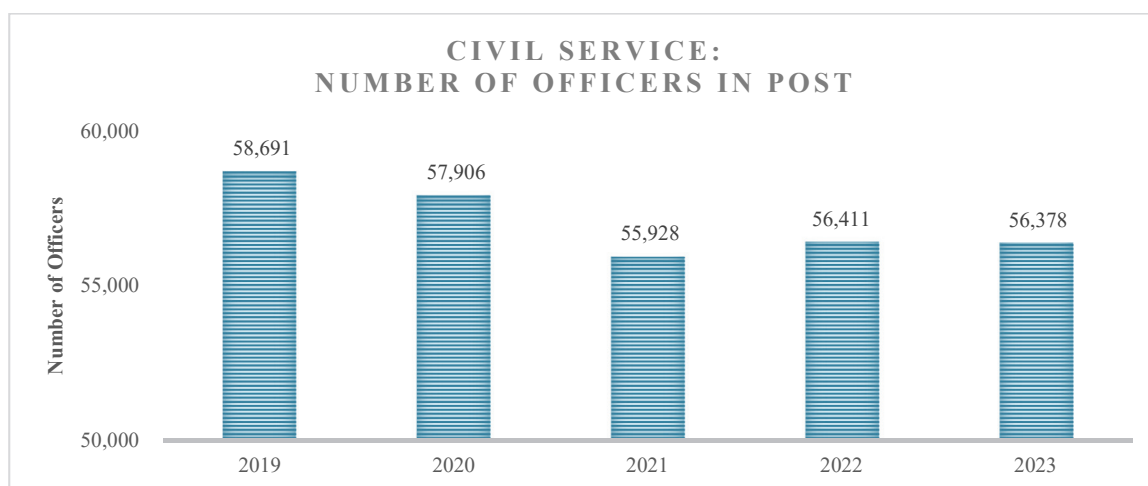
STRATEGIC OVERVIEW

I. Mission Statement

To instil a culture of excellence by facilitating transformation in the Public Service to enable timely and quality service delivery

II. Current Situation & Challenges

- As at 30 April 2023, there were 56,378 employees in post in the Civil Service (Ministries and Departments).



- From July 2022 to 30 April 2023, a total of 14,832 public officers have been trained.
- For the period from July 2022 to 30 April 2023, some 5,900 vacancies have been filled, including 2,936 at entry level.
- Under the SandBox Framework, an online Scheme of Service platform is currently being implemented in five Ministries namely, the Ministry of Public Service, Administrative and Institutional Reforms, the Ministry of Information Technology, Communication and Innovation, the Ministry of Education, Tertiary Education, Science and Technology, the Ministry of Agro-Industry and Food Security, and the Ministry of Health and Wellness. As at date, 40 Schemes of Service have been processed.
- As at 30 April 2023, the Leave Management System of the e-HR project has been rolled out in all Ministries/Departments and other Government institutions covering 78 organisations and representing 57.6 percent of public officers. The core HR Module has been rolled out in 43 organisations.
- The Occupational Safety and Health (OSH) Management System is currently being implemented in 77 worksites in the Public Service.
- The Ministry of Public Service, Administrative and Institutional Reforms, in collaboration with the Mauritius Civil Service College, has crafted the Business Continuity Plan (BCP) of 18 Ministries and 1 Ministry is in the process of finalising its BCP.
- A SMART Process Manual has been developed to guide Ministries/Departments in streamlining procedures and processes, and conducting business process reengineering.
- 1 Business Process Re-engineering exercise has been conducted in FY 2022-2023

Key Challenges

- Improve Public Service delivery and customer care in Ministries/Departments
- Slow uptake of innovative technologies across the Public Service
- Lack of appropriate infrastructure for training of public officers
- Inadequate support from top management to the effective implementation of transformation initiatives and OSH Management System
- Lengthy procedures for filling of vacancies
- Difficulties encountered by some organisations to embark on the e-HR project

III. Strategic Direction 2023-2026

Strategic Direction	Enabler
Create an efficient and effective service delivery culture	<ul style="list-style-type: none"> ▪ Accelerate the process of transformation in the Public Service ▪ Implement strategies for the adoption of digitally-enabled processes to improve Public Service delivery ▪ Equip the Public Service with required human resource and competencies to cope with emerging challenges
Enhance capacity and capability of public officers	<ul style="list-style-type: none"> ▪ Construct a state-of-the-art Civil Service College ▪ Provide public officers continuous training to keep them abreast of new techniques and knowledge, and upgrade their skills ▪ Sustain employees’ continual growth and nurture a culture of performance ▪ Promote welfare of public officers by organising recreational and cultural activities
Ensure Business Continuity	<ul style="list-style-type: none"> ▪ Provide training on Business Continuity Plan to Ministries/Departments ▪ Conduct of simulation exercises by Ministries/Departments to familiarise public officers with the procedures to be followed to maintain business continuity in time of crisis
Reengineering of Public Services	<ul style="list-style-type: none"> ▪ Review systems to improve productivity ▪ Strengthen institutional effectiveness, capacity and response for improvement and innovation ▪ Streamline procedures and processes
Improve safety and health standards and the level of compliance across the Public Service	<ul style="list-style-type: none"> ▪ Enhance capacity building of Steering Committee members in OSH Management System ▪ Accelerate the process of certification to ISO 45001-Occupational Health and Safety Management Systems

IV. Key Deliverables and Key Performance Indicators

Outcome				
An efficient Public Service oriented towards excellence and delivery of timely, quality and customer-centric services				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of funded vacancies filled in Financial Year for improvement in service delivery	70%	75%	75%	80%

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Human Resource Management Division	Strategic human resource management	Number of Ministries/Depts and other Government Institutions where the e-HR has been deployed	43	78	78	78
Occupational Safety and Health Division	Enforce compliance with safety and health standards	Number of safety audits conducted	5,830	8,000	8,000	8,200
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of sandbox projects developed	2	2	3	3
	Adoption of streamlined practices (SMART)	Number of Business Process Re-engineering exercises conducted (Cumulative)	1	3	3	3
	Strengthen institutional effectiveness capacity and response for improvement and innovation	Number of Institutional reviews conducted	0	2	2	2
Civil Service College/Human Resource Development Division	Implement the Capacity Development Programme and e-learning	Number of public officers trained	14,832	15,000	16,000	18,000

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	48	29%	71%
Support (Salary <Rs 47,000)	274	36%	64%
Overall	323	35%	65%

CISD Figures – May 2023

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Civil Service College	11	42%	58%
Public Officer Welfare Council	11	73%	27%

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 22-1: TOTAL EXPENDITURE		467,000	471,000	385,000	314,000
Recurrent Expenditure		271,000	293,000	305,500	311,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	173,900	183,600	194,100	198,000
22	Goods and Services	89,400	100,200	102,200	103,800
26	Grants	5,300	6,800	6,800	6,800
Capital Expenditure		196,000	178,000	79,500	3,000
31	Acquisition of Non-Financial Assets	196,000	178,000	79,500	3,000

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 22-101: General	253,100	248,300	152,600	88,700
Sub-Head 22-102: Administrative Reforms in the Civil Service	37,000	32,400	34,700	24,200
Sub-Head 22-103: Capacity Building in the Civil Service	23,600	25,800	27,000	28,000
Sub-Head 22-104: Human Resource Management in the Civil Service	123,100	131,200	136,700	138,600
Sub-Head 22-105: Occupational Safety and Health	30,200	33,300	34,000	34,500
TOTAL	467,000	471,000	385,000	314,000

Sub-Head 22-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		78,100	82,300	87,100	88,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	37,500	39,710	43,610	44,410
21110	Personal Emoluments	32,800	34,835	38,685	39,485
.001	Basic Salary	24,630	25,515	29,165	29,890
.002	Salary Compensation	330	1,200	1,200	1,200
.004	Allowances	2,600	2,600	2,600	2,600
.005	Extra Assistance	1,900	1,900	1,900	1,900
.006	Cash in lieu of Leave	1,120	1,120	1,120	1,120
.009	End-of-year Bonus	2,220	2,500	2,700	2,775

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs		4,325	4,475	4,525	4,525
.001	Wages		215	215	215	215
.002	Travelling and Transport		3,400	3,450	3,500	3,500
.100	Overtime		700	800	800	800
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		375	400	400	400
.001	Contribution to the National Savings Fund		375	400	400	400
22	Goods and Services		38,200	40,190	41,090	41,890
22010	Cost of Utilities		5,550	5,675	5,775	5,775
22020	Fuel and Oil		240	350	350	350
22030	Rent		28,150	29,675	30,300	30,900
22040	Office Equipment and Furniture		380	400	400	400
22050	Office Expenses		670	690	690	690
22060	Maintenance		585	610	785	985
22070	Cleaning Services		780	850	850	850
22090	Security		450	500	500	500
22100	Publications and Stationery		700	740	740	740
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		495	500	500	500
	<i>of which</i>					
.955	Gender Mainstreaming		200	200	200	200
Capital Expenditure			175,000	166,000	65,500	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	175,000	166,000	65,500	-
31112	Non Residential Building					
.058	Construction of Civil Service College	396,000	175,000	163,000	63,500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	3,000	2,000	-
TOTAL			253,100	248,300	152,600	88,700

Sub-Head 22-102: Administrative Reforms in the Civil Service

Rs 000

Recurrent Expenditure			19,000	23,400	23,700	24,200
21	Compensation of Employees		11,400	12,970	13,270	13,770
21110	Personal Emoluments		10,410	11,815	12,115	12,615
.001	Basic Salary		8,761	9,600	9,865	10,190
.002	Salary Compensation		132	450	450	450
.004	Allowances		250	400	400	400
.006	Cash in lieu of Leave		500	500	500	500
.009	End-of-year Bonus		767	865	900	1,075
21111	Other Staff Costs		830	980	980	980
.002	Travelling and Transport		800	950	950	950
.100	Overtime		25	25	25	25
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		160	175	175	175

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22	Goods and Services	7,300	10,130	10,130	10,130
22030	Rent	50	50	50	50
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	60	60	60	60
22060	Maintenance	138	140	140	140
22100	Publications and Stationery	240	315	315	315
22120	Fees	1,900	4,000	4,000	4,000
22130	Studies and Surveys	100	100	100	100
22900	Other Goods and Services	4,712	5,365	5,365	5,365
	<i>of which</i>				
.008	Medals, Prizes and Rewards	600	1,200	1,200	1,200
.014	Hospitality and Ceremonies	900	1,100	1,100	1,100
.950	Improvement of Counter Services	1,000	800	800	800
.993	Expenses i.c.w Sandbox Framework	2,000	2,000	2,000	2,000
26	Grants	300	300	300	300
26210	Contribution to International Organisations				
.189	African Association of Public Administration and Management (AAPAM)	300	300	300	300
Capital Expenditure		18,000	9,000	11,000	-
31	Acquisition of Non-Financial Assets	18,000	9,000	11,000	-
		Project Value Rs 000			
31132	Intangible Fixed Assets				
.111	E-Document Management System - <i>Business Continuity Model</i>	30,000	18,000	9,000	11,000
TOTAL		37,000	32,400	34,700	24,200

Sub-Head 22-103: Capacity Building in the Civil Service

Rs 000

Recurrent Expenditure		23,600	25,800	27,000	28,000
21	Compensation of Employees	9,100	10,065	10,565	11,065
21110	Personal Emoluments	8,190	8,870	9,370	9,870
.001	Basic Salary	7,020	7,320	7,800	8,270
.002	Salary Compensation	120	450	450	450
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	350	375	375	375
.009	End-of-year Bonus	600	625	645	675
21111	Other Staff Costs	760	1,020	1,020	1,020
.002	Travelling and Transport	650	810	810	810
.100	Overtime	100	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	150	175	175	175
.001	Contribution to the National Savings Fund	150	175	175	175
22	Goods and Services	14,500	15,735	16,435	16,935
22040	Office Equipment and Furniture	90	90	90	90
22050	Office Expenses	40	40	40	40
22060	Maintenance	90	90	90	90

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22100	Publications and Stationery	520	545	545	545
22120	Fees	13,500	14,700	15,400	15,900
	<i>of which</i>				
.039	Continuous Professional Development for Civil Servants	11,000	12,800	13,500	14,000
22900	Other Goods and Services	260	270	270	270
TOTAL		23,600	25,800	27,000	28,000

Sub-Head 22-104: Human Resource Management in the Civil Service

Rs 000

Recurrent Expenditure		120,100	128,200	133,700	135,600
21	Compensation of Employees	91,800	94,600	99,700	101,300
21110	Personal Emoluments	84,350	86,220	91,320	92,920
.001	Basic Salary	72,580	72,920	76,920	78,420
.002	Salary Compensation	920	3,000	3,000	3,000
.004	Allowances	800	1,000	1,000	1,000
.006	Cash in lieu of Leave	4,000	3,500	4,000	4,000
.009	End-of-year Bonus	6,050	5,800	6,400	6,500
21111	Other Staff Costs	6,230	7,130	7,130	7,130
.002	Travelling and Transport	5,800	6,600	6,600	6,600
.100	Overtime	400	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,220	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	1,220	1,250	1,250	1,250
22	Goods and Services	23,300	27,100	27,500	27,800
22040	Office Equipment and Furniture	175	200	200	200
22050	Office Expenses	470	485	485	485
22060	Maintenance	18,590	22,090	22,490	22,790
	<i>of which</i>				
.005	IT Equipment	18,500	22,000	22,400	22,700
22100	Publications and Stationery	1,875	2,075	2,075	2,075
22120	Fees	900	900	900	900
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	1,090	1,150	1,150	1,150
.001	Uniforms	90	150	150	150
.035	Public Service Day	1,000	1,000	1,000	1,000
26	Grants	5,000	6,500	6,500	6,500
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	5,000	6,500	6,500	6,500
Capital Expenditure		3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	3,000	3,000	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	3,000	3,000	3,000	3,000
TOTAL		123,100	131,200	136,700	138,600

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Sub-Head 22-105: Occupational Safety and Health

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		30,200	33,300	34,000	34,500
21	Compensation of Employees	24,100	26,255	26,955	27,455
21110	Personal Emoluments	21,460	23,565	24,265	24,765
.001	Basic Salary	18,360	19,715	20,190	20,660
.002	Salary Compensation	240	800	800	800
.004	Allowances	800	850	850	850
.006	Cash in lieu of Leave	528	600	700	700
.009	End-of-year Bonus	1,532	1,600	1,725	1,755
21111	Other Staff Costs	2,340	2,365	2,365	2,365
.002	Travelling and Transport	2,300	2,325	2,325	2,325
.100	Overtime	30	30	30	30
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	300	325	325	325
.001	Contribution to the National Savings Fund	300	325	325	325
22	Goods and Services	6,100	7,045	7,045	7,045
22040	Office Equipment and Furniture	80	80	80	80
22050	Office Expenses	40	40	40	40
22060	Maintenance	80	85	85	85
22100	Publications and Stationery	70	160	160	160
22120	Fees	800	900	900	900
22900	Other Goods and Services	5,030	5,780	5,780	5,780
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	4,500	4,500	4,500	4,500
TOTAL		30,200	33,300	34,000	34,500

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		350	367
Sub-Head 22-101: General		67	69
1	Minister	1	1
2	Secretary for Public Service	1	1
3	Permanent Secretary	1	1
4	Assistant Permanent Secretary	2	2
5	Manager, Financial Operations	1	1
6	Principal Financial Operations Officer	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	1	1
9	Manager (Procurement and Supply)	-	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Principal Internal Control Officer	1	-
13	Office Management Executive	1	1
14	Office Management Assistant	12	12
15	Office Supervisor	-	1
16	Management Support Officer	31	31
17	Confidential Secretary	1	1
18	Word Processing Operator	1	1
19	Office Auxiliary/Senior Office Auxiliary	3	3
20	Receptionist/Telephone Operator	2	2
21	Stores Attendant	1	1
22	Driver	3	4
Sub-Head 22-102: Administrative Reforms in the Civil Service		25	27
1	Deputy Permanent Secretary	1	1
2	Office Management Assistant	7	7
3	Management Support Officer	10	10
4	Word Processing Operator	1	1
5	Handy Worker	2	2
Public Sector Business Transformation Bureau			
6	Director, Public Sector Business Transformation Bureau	-	1
7	Assistant Director, Public Sector Business Transformation Bureau	1	1
8	Management Analyst/Senior Management Analyst	3	4
Sub-Head 22-103: Capacity Building in the Civil Service		26	26
1	Deputy Permanent Secretary	1	1
2	Office Management Executive	1	1
3	Office Management Assistant	1	1
4	Management Support Officer	8	8
5	Confidential Secretary	1	1
6	Word Processing Operator	2	2
7	Senior Library and Documentation Officer	1	1
8	Library and Documentation Officer	1	1

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

SN	Position Titles	Funded	
		2022/23	2023/24
9	Library Clerk/Senior Library Clerk	2	2
10	Office Auxiliary/Senior Office Auxiliary	8	8
Sub-Head 22-104: Human Resource Management in the Civil Service		185	195
1	Director, Human Resource Management	1	1
2	Deputy Director, Human Resource Management	2	2
3	Assistant Director, Human Resource Management (<i>New</i>)	-	-
4	Manager, Human Resources	7	7
5	Human Resource Management Officer (<i>Personal</i>)	1	1
6	Assistant Manager, Human Resources	12	13
7	Senior Human Resource Executive	8	8
8	Human Resource Executive	21	23
9	Office Management Executive	3	3
10	Office Management Assistant	13	13
11	Management Support Officer	76	83
12	Confidential Secretary	7	7
13	Word Processing Operator	14	14
14	Head Office Auxiliary	6	6
15	Office Auxiliary/Senior Office Auxiliary	14	14
Sub-Head 22-105: Occupational Safety and Health		47	50
1	Director, Safety and Health Unit	1	1
2	Assistant Director, Safety and Health Unit	1	1
3	Principal Safety and Health Officer	6	6
4	Safety and Health Officer/Senior Safety and Health Officer	35	38
5	Office Management Assistant	1	1
6	Management Support Officer	3	3
TOTAL		350	367