

VOTE 2.7 - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

CONTEXT FOR BUDGET INTERVENTION

In the recent years, the Ministry of Civil Service and Administrative Reforms has undertaken a series of measures aimed at achieving excellence in the public service. To move towards an international level of service delivery, steps have been taken to develop a performance oriented culture. Its focus is two fold: i) the development of effective and efficient human resources to support the change process; and ii) to bring about reform measures for the delivery of timely and quality services to the public. A strategy and action plan is under preparation to instil and consolidate a culture of systematic and orderly operation and excellence within the public service. The Ministry remains the focal point for training and human resource development: its tasks comprise developing human resources, enhancing capacity building and promoting a modern work culture with performance-based training, identifying human resource gaps and organizing related programmes.

In line with the overall reform agenda, the Ministry of Civil Service and Administrative Reforms will work towards making an economical, efficient and effective use of human resources for the improvement of service delivery. It will advise on the re-organisation of Ministries, optimize allocation of staff on programmes and help update/revise related schemes of service.

To support the flow of information, the setting up of a computerized registry system across the civil service and the implementation of the central personnel system for a better management of human resources in the civil service are on the agenda for the 2007/2008 fiscal year.

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Public Service Reform	12,170,723	13,495,612	14,590,358
2 Human Resources Development	17,157,369	18,435,040	19,105,787
3 Civil Service Administration	136,785,908	133,569,348	138,103,855
Total	166,114,000	165,500,000	171,800,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	156,614,000	165,500,000	171,800,000
1.1 Personal Emoluments	120,000,000	125,341,000	129,596,000
1.2 Other Staff Costs	4,635,000	4,820,000	4,820,000
1.3 Other Goods and Services	28,854,000	31,699,000	33,459,000
1.4 Subsidies and other Current Transfers	3,125,000	3,640,000	3,925,000
2 Capital Expenditure	9,500,000	-	-
2.1 Acquisition of Fixed Capital Assets	9,500,000	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	166,114,000	165,500,000	171,800,000
C Staffing - funded positions			
1 Managerial positions	318	201	201
2 Technical positions	0	0	0
3 Support positions	571	360	360
Total	889	561	561

VOTE 2-7 - Ministry of Civil Service and Administrative Reforms - PBB- 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - PUBLIC SERVICE REFORMS			
Outcome: Spearhead administrative reforms to achieve excellence in the delivery of timely and quality public services by 2010.			
A1: Prepare a strategy and action plan for the civil service reforms.	SO: To have a clear direction and set objectives for the implementation of reforms.	O1: The action plan on the civil service reform for the period 2008 to 2010.	P1: Adoption of the action plan for the Public Service Reform by December 2007.
A2: Develop an ethical public service.	SO: To promote ethical behaviour through an updated and comprehensive 'Code of Ethics for Public Officers'.	O1: Sensitisation programmes to impart values as per the new "Code of Ethics".	P1: 1,000 public officers sensitised through specific training modules on the issue of "Code of Ethics" in all training programmes by December 2007.
A3: Instill and consolidate a culture of systematic and orderly operation within the public service.	SO: Streamlining processes and eliminating non-value added activities to have more efficient organisations.	O1: Implement the "Muda-Free Public Service Programme" through the organisation of workshops.	P1: Five onsite interventions by June 2008 and the list to be finalised by August 2007.
		O2: Providing ISO certification to ministries and departments.	P1: 10 Ministries/departments ISO Certified by June 2008 against 4 in 2006/2007, namely Shipping Division of Ministry of Public Infrastructure, Administrative Reforms Division of the Ministry of Civil Services, Companies Division and Pay Research Bureau.
A4: Promote excellence in the delivery of services.	SO: Ensure the provision of quality and timely customer services.	O1: Publication of customer/citizens charters.	P1: 20 charters to be published by June 2008 over and above 45 charters already published.
		O2: Monitor maintenance of standards set in charters.	P1: Report on level of services/standards abided to by 5 ministries/departments by June 2008.
		O3: Upgrading existing and setting up new counter services.	P1: 20 counters to be upgraded or newly set up by June 2008 over and above 47 already upgraded/set.
			P2: Annual reports on implementation and effectiveness of upgraded counters by December 2007.
A5: Instill a sense of direction and commitment to excellence amongst public officers.	SO: Help organisations perform according to set standards with motivation to continuously innovate.	O1: Implementation of a new Performance Management System (PMS).	P1: 10 organisations out of 80 Ministries/Departments to be put under PMS by June 2008.
		O2: Organisation of "Public Service Excellence Awards".	P1: Participation to be increased to 30 organisations in 2007/08 against 24 in 2006/07.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A6: Develop links between the "Central Personnel System" and the "Treasury Accounting System".	SO: To secure advantages of integrated data bases and setting up a fully computerised payroll system.	O1: Establishment of the link between the payroll and the treasury system in collaboration with Ministry of Finance and Economic Development.	P1: Link to be effected by April 2008.
A7: Exposure to latest trends in public sector reforms for human resource development.	SO: Build a continuous learning culture and promote benchmarking of best practices.	O1: Facilitating talks by high profile speakers and workshops on excellence in delivery of services, latest trends in human resource management, ethical standards and customer charters.	P1: 2 talks/workshops to be conducted before June 2008.

PROGRAMME 2 - HUMAN RESOURCES DEVELOPMENT

Outcome: Develop human resources, build capacity and promote work culture.

A1: Complement general training with performance based training.	SO: Sensitise new recruits and serving public officers on their roles and responsibilities and to increase their competencies.	O1: Training of public officers in the general service and administrative cadres.	P1: New recruits / appointees to be trained (induction training) before June 2008.
		O2: Mounting of training programmes based on Training Needs Assessment (TNA) reports submitted by ministries.	P1: 1,000-1,500 officers expected to be trained by June 2008 based on requests made as of June 2007.
		O3: Imparting of computer training to public officers in general services.	P1: The number of public officers in the general services to be trained in 2007/08 will be 200 over and above 2,100 already trained. P2: 400-500 new recruits in the general services cadre to be trained by June 2008, subject to the recruitment policy. P3: Half-yearly report commencing in 2007/08 to monitor effectiveness of training dispensed to earmarked officers.
		O4: Provision of Open Distance Learning (ODL) mode.	P1: 2,000-3,000 public officers, across all line ministries, to be provided with ODL training mode by June 2008.
A2: Identify the human resource gaps.	SO: To ensure that needs-driven training is provided to public officers concerned to fill the performance gap.	O1: Training imparted in courses such as report writing skills, negotiation techniques, legislation drafting and administrative law.	P1: 200-300 public officers cutting across all ministries/departments to be trained in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A3: Management development programmes, development courses and enhancement of skills schemes.	SO: Sensitise officers to understand better their roles and responsibilities in the provision of quality services and assist them to enhance their knowledge and skills for improving their overall performance.	O1: Mounting and dispensing of focused/customised management development programmes, conflict management and customer care, strategic management among others.	P1: 300 public officers to be trained in 2007/08.
		O2: Running of award courses in collaboration with local tertiary institutions (University of Mauritius, University of Technology, Mauritius) in line with Pay Research Bureau (PRB) recommendations.	P1: Around 160-180 officers of general services to be trained annually including Higher Executive Officers, Executive Officers, Confidential Secretaries and Senior Word Processing Operators.
		O3: Sponsorship scheme for post-graduate courses to enhance qualifications of public officers.	P1: The scheme to restart by June 2008.
		O4: Provision of overseas training in public sector management and human resource management.	P1: 25 officers to be sponsored annually subject to the number of offers received from abroad.
A4: Sensitisation programmes/awareness campaigns on performance management system (PMS), program based budgeting (PBB) and new Public Procurement Act.	SO: To sensitise public officers on new reform strategies and initiatives.	O1: Imparting of training on PMS, MTEF and new Procurement Act.	P1: 200-300 of public officers cutting across all ministries/departments to be trained by June 2008.
A5: Provision of library services to public officers.	SO: Enabling public officers access modern, efficient and quality library services critical to their needs.	O1: Development of online cataloguing and electronic subscription to journals and other materials.	P1: Development of online cataloguing and electronic subscription facilities to be completed by June 2008.
			P2: Increase in the number of members from 600 to 1,000 by December 2007.
			P3: Increase the stock of books from 3,300 to 3,600 by June 2008.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A6: Setting up of civil service college.	SO: To have in place the necessary infrastructure for imparting continuous training and capacity building to public officers.	O1: Project write-up with infrastructure details, staffing and financial implications for the civil service college.	P1: First draft of the project write-up to be submitted by December 2007.
PROGRAMME 3 - CIVIL SERVICE ADMINISTRATION			
Outcome: Efficient and effective use and management of human resources for improved service delivery within the public service.			
A1: Advise public sector organisations on conditions of service and interpretation of rules and regulations pertaining to the human resources management.	SO: To ensure fairness, equity and uniformity in the implementation of policies and practices and maintain good and harmonious industrial relations within the civil service.	O1: Delivery of timely and quality service.	P1: Number of complaints/representations reduced from 52 in 2006/07 to 26 by June 2008.
		O2: Problems and grievances resolved through regular meetings with staff associations.	P1: Number of industrial disputes reduced from 16 in 2006/07 to 12 by June 2008.
A2: Re-organisation of the ministries, allocation of staff by programme and prescription of schemes of service.	SO: To design organisation structures in line with actual requirements and to streamline schemes of services to make optimum use of human resources.	O1: Redeployment of human resources with a view to increasing their utilisation.	P1: Manpower assessment exercises in the general services grades carried out in 15 additional ministries/departments by June 2008.
		O2: Rationalisation of establishments and job descriptions in line with needs of organisations.	P1: Number of levels of hierarchy in the general services grades merged and reduced from 18 to 15 by July 2008, subject to PRB recommendations.
A3: Setting up of a Computerised Registry System (CRS) across the civil service in the Pay Research Bureau, Central Tender Board, Local Government Service Commission, Office of the President, Ministry of Agro-Industry and Fisheries among others.	SO: Setting up a standardised management information system for registries.	O1: Capacity building of the users of the CRS.	P1: 500 public officers from 63 ministries / departments to be trained by June 2008.
		O2: Operationalisation of the CRS.	P1: Implementation of the CRS to cover 36 ministries/departments by June 2008.
A4: Implementation of the Central Personnel System (CPS) for management of human resources in 16 pilot sites.	SO: Setting up of a human resources management system for effective and efficient management of human resources.	O1: Capacity Building of users of the system (CPS).	P1: 1st batch of 160 officers trained by June 2008.
			P2: Implementation in 26 pilot sites by June 2008 and extension to all ministries by June 2009.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A5: Setting up of an Electronic Attendance System (EAS) in 8 Ministries and Departments.	SO: Better management of attendance and movement of staff in the public service.	O1: Capacity Building of users of the EAS.	P1: 130 public officers to be trained by June 2008 in Phase II against 40 trained in Phase I.
A6: Setting up of an "Occupational Safety and Health Management System" for ensuring a safe and healthy working environment.	SO: Better management of safety and health in compliance with safety legislation to enable public officers to work in safer and healthier work environment.	O1: Implementation of the system in ministries and departments.	P1: Putting in place the system in 5 ministries/departments by June 2008, namely Printing, Central Informatics Services Division, Meteorological Department, Civil Aviation and Pay Research Bureau.
		O2: Sensitisation on safety and health norms.	P1: 1,300 participants to be trained at ministry/department level in safety and health by June 2008 against 1, 000 participants in 2006-2007.
		O3: Safety audits as required under the provisions of the "Occupational Safety and Health Welfare Act 1988".	P1: 120 safety audits to carried out in 2007/08 in ministries/departments.
A7: Coordinate the activities carried out by the Public Officers' Welfare Council.	SO: Promoting the welfare of public officers and their families.	O1: Organisation of recreational and cultural activities for the welfare of public officers.	P1: The number of participants to increase from 130,000 in 2006/07 to 150, 000 in 2007/08.

Programme 1: Public Service Reform

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	12,170,723	13,495,612	14,590,358
1.1 Personal Emoluments	2,473,516	2,557,612	2,627,358
1.2 Other Staff Costs	273,030	278,000	278,000
1.3 Other Goods and Services	8,999,177	10,235,000	11,260,000
1.4 Subsidies and other Current Transfers	425,000	425,000	425,000
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	12,170,723	13,495,612	14,590,358
Recurrent Expenditure	12,170,723		
Personal Emoluments	2,473,516		
Other Staff Costs	273,030		
Travelling and transport	263,030		
Staff welfare	10,000		
Other Goods and Services	8,999,177		
Office expenses and incidentals	100,000		
Telephone bills	175,000		
Maintenance and running of vehicles	75,000		
Office equipment and furniture	50,000		
Maintenance of buildings, grounds, plant and equipment	50,000		
Postage	24,167		
Printing and stationery	200,000		
Public Sector Management Research and Development	2,300,000		
Civil Service Reform	6,025,000		
Performance/Productivity Related Reward Schemes	10		
Subsidies and other Current Transfers	425,000		
Contribution to International Organisations	425,000		
Staffing - funded positions			
Managerial positions	6	5	5
Technical positions	0	0	0
Support positions	15	8	8
Total	21	13	13

Programme 2: Human Resources Development

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	17,157,369	18,435,040	19,105,787
1.1 Personal Emoluments	3,212,832	3,321,940	3,417,687
1.2 Other Staff Costs	414,270	422,000	422,000
1.3 Other Goods and Services	13,530,267	14,691,100	15,266,100
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	17,157,369	18,435,040	19,105,787
Recurrent Expenditure	17,157,369		
Personal Emoluments	3,212,832		
Other Staff Costs	414,270		
Travelling and transport	404,270		
Staff welfare	10,000		
Other Goods and Services	13,530,267		
Office expenses and incidentals	100,000		
Telephone bills	175,000		
Rent	1,436,100		
Maintenance and running of vehicles	75,000		
Office equipment and furniture	50,000		
Maintenance of buildings, grounds, plant and equipment	50,000		
Training of staff	6,000,000		
Electricity charges	325,000		
Publications	400,000		
ICT Training for Public Officers	500,000		
Seminars	200,000		
Postage	24,167		
Printing and stationery	195,000		
Civil Service Reform	4,000,000		
Staffing - funded positions			
Managerial positions	9	5	5
Technical positions	0	0	0
Support positions	15	10	10
Total	24	15	15

Programme 3: Civil Service Administration

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	127,285,908	133,569,348	138,103,855
1.1 Personal Emoluments	114,313,652	119,461,448	123,550,955
1.2 Other Staff Costs	3,947,700	4,120,000	4,120,000
1.3 Other Goods and Services	6,324,557	6,772,900	6,932,900
1.4 Subsidies and other Current Transfers	2,700,000	3,215,000	3,500,000
2 Capital Expenditure (Rs)	9,500,000	-	-
2.1 Acquisition of Fixed Capital Assets	9,500,000	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	136,785,908	133,569,348	138,103,855
Recurrent Expenditure	127,285,908		
Personal Emoluments	114,313,652		
Other Staff Costs	3,947,700		
Wages	60,000		
Travelling and transport	3,177,700		
Staff welfare	40,000		
Overtime	670,000		
Other Goods and Services	6,324,557		
Office expenses and incidentals	350,000		
Telephone bills	700,000		
Rent	1,997,900		
Maintenance and running of vehicles	300,000		
Office equipment and furniture	200,000		
Maintenance of buildings, grounds, plant and equipment	200,000		
I.T. facilities	500,000		
Electricity charges	300,000		
Publications	150,000		
Fees to Chairman and Members of Boards and Committees	300,000		
Uniforms	100,000		
Occupational Safety and Health Unit	349,990		
Postage	96,667		
Printing and stationery	780,000		
Subsidies and other Current Transfers	2,700,000		
Contribution to the Public Officers' Welfare Council	2,700,000		
Capital Expenditure	9,500,000	-	-
Electronic Attendance System	9,500,000	-	-
Staffing - funded positions			
Managerial positions	303	191	191
Technical positions	0	0	0
Support positions	541	342	342
Total	844	533	533