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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Overall Review of Pay and Grading Structures and Conditions of Service in the Public Sector (Civil Service, Parastatal and Other Statutory Bodies, Local Authorities and Rodrigues Regional Assembly) and the Private Secondary Schools.
- Production on a continuous basis of ad hoc reports on inter alia design/redesign of organisation structures, salary, grading structures and conditions of employment.
- Provision of Consultancy Services on a continuous basis to about 170 organisations (Civil Service, Parastatal and Other Statutory Bodies, Local Authorities and Rodrigues Regional Assembly) and the Private Secondary Schools.

#### **2. Major Outputs (Services to be provided) for 2009-2011**

##### Programme 231: Pay Research Bureau

- Reports on organisational and salary structures and conditions of employment.

#### **3. Main Constraints and Challenges and how they are being addressed**

- Lack of accurate and timely information/late submissions from clients who expect timely response.  
Close follow-up on information required through both verbal and written communications.

### **II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

#### Programme 231: Pay Research Bureau

- Design and recommend appropriate organisational structures, pay packages and conditions of employment in the public sector and assist in the implementation of recommendations.
- Participate actively in multi disciplinary teams and standing committees dealing with public sector reforms.

**III. SUMMARY OF FINANCIAL RESOURCES**

| Code | Programme  | Rs                   | Rs                        | Rs                | Rs                |
|------|--|----------------------|---------------------------|-------------------|-------------------|
|      |  | 2008/09<br>Estimates | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   |
| 231  | Public Sector Compensation and HRM Policy and Strategy | 20,800,000           | 13,100,000                | 27,200,000        | 28,000,000        |
|      | <b>Total</b>   | <b>20,800,000</b>    | <b>13,100,000</b>         | <b>27,200,000</b> | <b>28,000,000</b> |

**IV. SUMMARY OF FUNDED POSITIONS**

| Code | Programmes   | Up to Rs 19,000 |                   | Between Rs 19,000 and Rs 60,000 |                   | Above Rs 60,000 |                   | Total     |                   |
|------|--|-----------------|-------------------|---------------------------------|-------------------|-----------------|-------------------|-----------|-------------------|
|      |  | 2008/09         | 2009<br>(Jul-Dec) | 2008/09                         | 2009<br>(Jul-Dec) | 2008/09         | 2009<br>(Jul-Dec) | 2008/09   | 2009<br>(Jul-Dec) |
| 231  | Public Sector Compensation and HRM Policy and Strategy | 14              | 14                | 30                              | 30                | 2               | 3                 | 46        | 47                |
|      | <b>Total Funded Positions</b>                          | <b>14</b>       | <b>14</b>         | <b>30</b>                       | <b>30</b>         | <b>2</b>        | <b>3</b>          | <b>46</b> | <b>47</b>         |

**NON-FINANCIAL DATA**

| <b>PROGRAMME 231 (47 staff and 100% Budget of the Department): Pay Research Bureau</b>   |   |  |                                   |                               |                               |
|--|---|--|-----------------------------------|-------------------------------|-------------------------------|
| <b>Outcome:</b> Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service. |   |  |                                   |                               |                               |
| <b>DELIVERY UNIT</b>   | <b>OUTPUT</b><br>(Services to be delivered)   | <b>PERFORMANCE</b>   |                                   |                               |                               |
|  |   | <b>Indicators</b><br>(Service Standards)   | <b>2008-09</b><br><b>Baseline</b> | <b>2009</b><br><b>Targets</b> | <b>2010</b><br><b>Targets</b> |
| Pay Research Bureau  | O1: PBB Delivery of Government programmes   | P1: PBB indicators met   | –                                 | 90%                           | 90%                           |
|  | O2: Department is responsive to enquiries and requests for action                                   | P1: 5 working day rule met   | –                                 | 90%                           | 90%                           |
|  | O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds | P1: Director of Audit issues dealt with  | –                                 | 90%                           | 90%                           |
|  | O4: Government measures announced in budget   | P1: Extent of achievement of Government measures announced in relevant budget                | –                                 | 75%                           | 75%                           |
|  | O5: Reports on organisational and salary structures and conditions of employment                    | P1: Timely (days) submission of adhoc reports on salary and grading structures               | 11                                | 10                            | 9                             |
|  |   | P2: Timely (weeks) submission of adhoc reports on design/redesign of organisation structures | 4.5                               | 4                             | 3                             |
|  |   | P3: Timely (days) reports on interpretation/clarification of recommendations                 | 6                                 | 5                             | 5                             |

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories                 | Rs                   | Rs                        | Rs                | Rs                |
|------|-------------------------------------|----------------------|---------------------------|-------------------|-------------------|
|      |                                     | 2008/09<br>Estimates | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   |
| 21   | Compensation of Employees           | 15,964,000           | 10,705,000                | 21,650,000        | 22,230,000        |
| 22   | Goods and Services                  | 4,836,000            | 2,395,000                 | 5,550,000         | 5,770,000         |
| 24   | Interest                            | -                    | -                         | -                 | -                 |
| 25   | Subsidies                           | -                    | -                         | -                 | -                 |
| 26   | Grants                              | -                    | -                         | -                 | -                 |
| 27   | Social Benefits                     | -                    | -                         | -                 | -                 |
| 28   | Other Expense                       | -                    | -                         | -                 | -                 |
| 31   | Acquisition of Non-Financial Assets | -                    | -                         | -                 | -                 |
| 32   | Acquisition of Financial Assets     | -                    | -                         | -                 | -                 |
|      | <b>Total</b>                        | <b>20,800,000</b>    | <b>13,100,000</b>         | <b>27,200,000</b> | <b>28,000,000</b> |

**SUMMARY FOR PERIOD JULY - DECEMBER 2009**

| Code | Programme  | Rs  | Rs                                 | Rs                                    | Rs   |
|------|--|---|------------------------------------|---------------------------------------|--|
|      |  | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 231  | Public Sector Compensation and HRM Policy and Strategy | 10,705,000                                | 2,395,000                          | -                                     | -  |
|      | <b>Total</b>   | <b>10,705,000</b>                         | <b>2,395,000</b>                   | <b>-</b>                              | <b>-</b>                                   |

**Programme 231: Public Sector Compensation and HRM Policy and Strategy**

| Item No.  | Details                          | Rs                   | Rs                        | Rs                | Rs                |
|-----------|----------------------------------|----------------------|---------------------------|-------------------|-------------------|
|           |                                  | 2008/09<br>Estimates | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b> | <b>15,964,000</b>    | <b>10,705,000</b>         | <b>21,650,000</b> | <b>22,230,000</b> |
| 21110     | Personal Emoluments              | 13,214,000           | 9,490,000                 | 18,930,000        | 19,360,000        |
| 21111     | Other Staff Costs                | 2,750,000            | 1,215,000                 | 2,720,000         | 2,870,000         |
| <b>22</b> | <b>Goods and Services</b>        | <b>4,836,000</b>     | <b>2,395,000</b>          | <b>5,550,000</b>  | <b>5,770,000</b>  |
| 22010     | Cost of Utilities                | 945,000              | 555,000                   | 1,198,000         | 1,253,000         |
| 22030     | Rent                             | 2,190,000            | 1,150,000                 | 2,315,000         | 2,330,000         |
| 22040     | Office Equipment and Furniture   | 350,000              | 75,000                    | 300,000           | 300,000           |
| 22050     | Office Expenses                  | 115,000              | 82,000                    | 227,000           | 252,000           |
| 22060     | Maintenance                      | 415,000              | 200,000                   | 500,000           | 550,000           |
| 22070     | Cleaning Services                | 43,000               | 30,000                    | 60,000            | 75,000            |
| 22100     | Publications and Stationery      | 550,000              | 200,000                   | 620,000           | 630,000           |
| 22120     | Fees                             | 200,000              | 75,000                    | 300,000           | 350,000           |
| 22900     | Other Goods and Services         | 28,000               | 28,000                    | 30,000            | 30,000            |
|           | <b>Total</b>                     | <b>20,800,000</b>    | <b>13,100,000</b>         | <b>27,200,000</b> | <b>28,000,000</b> |

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code  | Position Titles                          | Funded Positions |                   |
|--|--|------------------|-------------------|
|  |  | 2008/09          | 2009<br>(Jul-Dec) |
| <b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b> |  | <b>46</b>        | <b>47</b>         |
| 02 00 96   | Director                                 | 1                | 1                 |
| 02 00 90   | Deputy Director                          | 1                | 2                 |
| 02 69 81   | Principal Job Analyst                    | 3                | 3                 |
| 02 65 75   | Job Analyst                              | 4                | 7                 |
| -  | Job Analyst's Assistant                  | 3                | -                 |
| 02 44 67   | Survey Officer                           | 12               | 12                |
| 02 56 65   | Secretary, Pay Research Bureau           | 1                | 1                 |
| 08 41 55   | Higher Executive Officer                 | 1                | 1                 |
| 08 29 49   | Executive Officer                        | 1                | 1                 |
| 08 18 45   | Clerical Officer/Higher Clerical Officer | 5                | 5                 |
| 08 34 55   | Confidential Secretary                   | 5                | 5                 |
| 08 17 44   | Word Processing Operator                 | 2                | 3                 |
| 24 27 37   | Head Office Care Attendant               | 1                | 1                 |
| 24 19 33   | Senior Office Care Attendant             | 1                | -                 |
| 24 10 30   | Office Care Attendant                    | 4                | 4                 |
| 24 13 36   | Driver                                   | 1                | 1                 |
| <b>Total Funded Positions</b>  |  | <b>46</b>        | <b>47</b>         |