

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

### **I. STRATEGIC NOTE**

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

- 112 selection exercises completed as compared to 125 in 2007/2008.
- 264 promotion exercises completed as compared to 251 in 2007/2008.
- 236 disciplinary cases have been attended to as compared to 117 in 2007/2008.
- 66 representations from public officers have been attended to as compared to 67 in 2007/2008.

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

##### Programme 051:Public and Disciplined Forces Service Affairs

- Recruitment of public officers for Civil Service and Disciplined Forces.
- Promotion of public officers for Civil Service and Disciplined Forces.
- Addressing disciplinary cases in Civil Service and Disciplined Forces.
- Approving schemes of service submitted to the Ministry of Civil Service & Administrative Reforms (MCSAR).

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

- As a considerable number of officers follow training courses on a part time basis, the increasing number of requests (for outputs stated at 2 above) from Ministries/ Departments have to be addressed by reduced staff thus causing delays.

This constraint is being addressed as follows:

- by redeploying existing staff from one section to another;
- by having recourse to overtime;
- by carrying out work on a priority basis.
- Only a limited number of Selection Boards for interviews can be constituted at any given time in comparison with the number of requests for filling of vacancies. This implies that there may be some unavoidable delays in dealing with requests of some Ministries.

There may be a need to review the number of members composing the Commission or alternatively the power of appointment could be delegated, under Section 89(b) of the Constitution, to Responsible Officers for a higher number of grades.

- Delays on technical advice or clearances from third parties e.g. the Tertiary Education Commission (TEC), the Mauritius Qualification Authority (MQA) or the Mauritius Police Force affect the timely processing of files by the Commissions.

Third parties could be given a specified and agreed upon time frame to respond to the Commissions' requests.

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

#### Programme 051:Public and Disciplined Forces Service Affairs

- Ensure that requests of Ministries/Departments for filling of vacancies either by promotion or following a selection exercise, are attended to in a timely manner.
- Ensure that Schemes of Service are in order and comply with established criteria.
- Attend to representations, disciplinary and court cases in a timely manner.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
051	Public and Disciplined Forces Service Affairs	37,300,000	26,051,000	45,100,000	47,300,000
	<b>Total</b>	<b>37,300,000</b>	<b>26,051,000</b>	<b>45,100,000</b>	<b>47,300,000</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 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
051	Public and Disciplined Forces Service Affairs	98	81	5	28	4	5	107	114
	<b>Total Funded Positions</b>	<b>98</b>	<b>81</b>	<b>5</b>	<b>28</b>	<b>4</b>	<b>5</b>	<b>107</b>	<b>114</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 051 (114 Staff and 100% Budget of Department): Public and Disciplined Forces Service Affairs</b>					
<b>Outcome:</b> Ministries and Departments staffed with professional and competent human resources.					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>Performance</b>			
		<b>Indicators</b> (Service standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	-	90%	90%
	O2: Ministry / Department is responsive to enquiries and requests for action	P1: Five working day rule is met	-	90%	90%
	O3: Assessing whether the Ministry / Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: Recruitment of public officers	P1: Reduction in time (weeks) taken for processing	14/48	12/44	12/44
	O6: Promotion of officers	P1: Reduction in time (weeks) taken for processing	5/8	3/6	3/6
	O7: Addressing disciplinary cases in Civil Service	P1: Disciplinary cases processed within time limit (weeks) under Regulations 36 and 39	4 to 12	4 to 12	4 to 12
	O8: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription	P1: Reduction in time (weeks) taken for processing	8/14	5/12	5/12

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	26,385,000	19,668,000	36,264,000	37,304,000
22	Goods and Services	7,915,000	4,373,000	7,821,000	8,476,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	10,000	15,000	20,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	3,000,000	2,000,000	1,000,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>37,300,000</b>	<b>26,051,000</b>	<b>45,100,000</b>	<b>47,300,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
051	Public and Disciplined Forces Service Affairs	19,668,000	4,373,000	10,000	2,000,000
	<b>Total</b>	<b>19,668,000</b>	<b>4,373,000</b>	<b>10,000</b>	<b>2,000,000</b>

**Programme 051: Public and Disciplined Forces Service Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>26,385,000</b>	<b>19,668,000</b>	<b>36,264,000</b>	<b>37,304,000</b>
21110	Personal Emoluments	21,918,000	16,865,000	31,440,000	31,880,000
21111	Other Staff Costs	4,467,000	2,803,000	4,824,000	5,424,000
<b>22</b>	<b>Goods and Services</b>	<b>7,915,000</b>	<b>4,373,000</b>	<b>7,821,000</b>	<b>8,476,000</b>
22010	Cost of Utilities	845,000	471,000	955,000	984,000
22020	Fuel and Oil	210,000	105,000	235,000	315,000
22030	Rent	300,000	175,000	360,000	375,000
22040	Office Equipment and Furniture	250,000	285,000	300,000	400,000
22050	Office Expenses	800,000	435,000	850,000	900,000
22060	Maintenance	1,700,000	1,000,000	1,401,000	1,685,000
	<i>of which</i>				
22060001	<i>Buildings</i>	<i>1,100,000</i>	<i>160,000</i>	<i>400,000</i>	<i>650,000</i>
22070	Cleaning Services	275,000	137,000	325,000	327,000
22100	Publications and Stationery	1,050,000	485,000	1,025,000	1,060,000
22110	Overseas Travel	330,000	150,000	200,000	250,000

**Public and Disciplined Forces Service Commissions – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22120	Fees	2,075,000	1,050,000	2,080,000	2,090,000
	<i>of which</i>				
22120013	<i>Fees icw Examination and Interview</i>	2,000,000	1,000,000	2,000,000	2,000,000
22900	Other Goods and Services	80,000	80,000	90,000	90,000
<b>26</b>	<b>Grants</b>	-	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>
26210	Current Grant to International Organisations	-	10,000	15,000	20,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	-	10,000	15,000	20,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
31112	Non-Residential Buildings	3,000,000	2,000,000	1,000,000	1,500,000
31112401	<i>Upgrading of Office Buildings</i>	3,000,000	2,000,000	1,000,000	1,500,000
	<b>Total</b>	<b>37,300,000</b>	<b>26,051,000</b>	<b>45,100,000</b>	<b>47,300,000</b>

**PART C: HUMAN RESOURCES**

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 051 : Public and Disciplined Forces Service Affairs</b>		<b>107</b>	<b>114</b>
	Chairman, Public and Disciplined Forces Service Commissions	1	1
	Deputy Chairman, Public Service Commission	2	2
	Commissioners, Public Service Commission	4	4
	Commissioners, Disciplined Forces Service Commissions	4	4
02 00 93	Secretary, Public and Disciplined Forces Service Commissions	1	1
02 00 93	Permanent Secretary	-	1
02 69 81	Principal Assistant Secretary	1	2
02 44 67	Assistant Secretary	2	2
08 59 71	Assistant Secretary, Public and Disciplined Forces Service Commissions	1	1
08 48 59	Registrar, Public and Disciplined Forces Service Commissions	1	1
08 41 55	Higher Executive Officer	2	2
08 29 49	Executive Officer	13	13
08 18 45	Clerical Officer/Higher Clerical Officer	37	37
08 34 55	Confidential Secretary	7	7
08 27 48	Senior Word Processing Operator	1	2
08 17 44	Word Processing Operator	16	16
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	7	10
22 12 39	Receptionist/Telephone Operator	1	1
24 09 29	Watchman	-	-
24 13 32	Senior Gardener/Nurseryman	1	1
24 10 30	Gardener/Nurseryman	-	-
24 13 36	Driver	2	2
24 06 24	Gateman	1	1
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1
24 02 21	General Worker	-	-
24 06 25	Handy Worker	-	1
<b>Total Funded Positions</b>		<b>107</b>	<b>114</b>