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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Modernising of Public Services through the Computerised Registry System, the Human Resource Management Information System and the Electronic Attendance System Phase II in 74 Ministries/Departments.
- Capacity Building: 1,450 officers of different grades trained for period July 2009 to December 2009.
- Implementation of the Performance Management System - Training of 40,750 officers from a total of around 49,800 officers. Performance Appraisal Forms signed by 18,182 officers that is (37% of the workforce).
- Compliance with the provisions of the Occupational Safety and Health Act 2005 implemented through 200 audits conducted in Ministries/departments such as Ministry of Agro Industry and Fisheries, the Regional Hospitals and Primary Schools.
- The Entomology Division, Ministry of Agro Industry, Food Production and Security certified according to international quality management standards MS ISO 9001: 2008 and the Civil Aviation Department and the Prevention Unit, Fire Services Department, amongst others, in the final stage of the ISO Certification process.
- The Improvement of Quality Counter/Customer Services Scheme implemented within a minimum of 2 organisations, inter-alia at the Civil Status Office, the ENT Hospital and the Flacq Hospital.
- An independent evaluation of service delivery, through Mystery Shopping carried out in respect of 10 organisations such as the ENT Hospital and the online application for driving licence, purchase of plants and environmental complaints.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 301: Civil Service Policy and Management

- Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes in line with Government Programme 2005-2010.

Programme 302: Administrative Reforms in the Civil Service

- Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service.
- Improve the quality of public service

Programme 303: Human Resource Development and Capacity Building

- Induction programmes for new recruits.
- Training programme for serving officers.

Programme 304: Civil Service Administration and Human Resource Management

Sub-Programme 30401: Human Resource Management

- Improved performance through implementation of the PMS.
- Consistent and Harmonised Human Resource Management rules and procedures in the Civil Service.
- Optimum use of human resources.
- Implementation of Computerised Registry System.
- Implementation of the Human Resource Management Information System for the whole Civil Service (HRMIS).
- Implementing Electronic Attendance System (EAS).

Sub Programme 30402: Occupational Safety and Health.

- Ensuring compliance with the Occupational Safety and Health Act 2005.

3. Major Constraints and Challenges and how they are being addressed

- Lack of expertise in certain specific fields such as PMS for implementation in specialised Ministries/Departments /Agencies, driving of ISO projects and Project Management.
- Rolling out of the Occupational Safety and Health Management System to facilitate compliance with the Occupational Safety and Health Act 2005 to provide adequate financial resources at the level of each Ministry/Department to facilitate implementation of the project.

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

Programme 301: Civil Service Policy and Management

- Formulate policies and follow up to ensure implementation thereof.
- Support Minister in formulating policies based on the Government Programme 2005/2010, that can be costed, financed and fully implemented.
- Ensure equitable human resource management practices across the Civil Service as per the recommendations of the Pay Research Bureau and other relevant authorities.

Programme 302: Administrative Reforms in the Civil Service

- Foster and sustain an ethical culture in the Civil service.
- Meet the growing demand for better quality and timely public services through ISO certification of Ministries/Departments, improved customer/counter services, mystery shopping, capacity building and the Public Service Excellence Award.

Programme 303: Human Resource Development and Capacity Building

- Facilitate integration of new recruits within the Government set up.
- Develop and maintain a continuous learning culture among public officers.

Programme 304: Civil Service Administration and Human Resource Management

Sub-Programme 30401: Human Resource Management

- Improvement of delivery of services through effective Human Resource Management including Performance Management System (PMS) and use of ICT.

Sub-Programme 30402: Occupational Safety and Health

- Priority Objective: Manage safety and health in compliance with safety legislation to enable public officers to work in safer and healthier work environment.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
301	Civil Service Policy and Management	9,123,800	16,944,000	17,121,000	17,142,000
302	Administrative Reforms in the Civil Service	6,080,450	12,710,000	12,898,000	12,961,000
303	Human Resource Development and Capacity Building	9,695,200	19,842,000	19,738,000	19,849,000
304	Civil Service Administration and Human Resource Management	91,218,285	172,158,000	175,371,000	178,234,000
30401	Human Resource Management	86,115,600	162,817,000	165,902,000	168,639,000
30402	Occupational Safety and Health	5,102,685	9,341,000	9,469,000	9,595,000
	Total	116,117,735	221,654,000	225,128,000	228,186,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
301	Civil Service Policy and Management	35	38	5.9%	5.86%
302	Administrative Reforms in the Civil Service	13	13	2.2%	2.01%
303	Human Resource Development and Capacity Building	29	26	4.9%	4.01%
304	Civil Service Administration and Human Resource Management	512	571	86.9%	88.12%
	Total Funded Positions	589	648	100%	

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 301: Civil Service Policy and Management						
Outcome: Develop a modern and efficient Public Service oriented towards Excellence						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	86%	90%	90%	90%
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Supervising Officer and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises- statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

PROGRAMME 302: Administrative Reforms in the Civil Service
Outcome: Achieve excellence in the delivery of timely and quality public services

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Administrative Reforms Division	O1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	P1: Number of officers to be sensitised on the 'Code of Ethics for Public Officers' and values and norms of the Civil Service	1,000	1,100	1,200	1,400
	O2: Improve the quality of public service	P1: Facilitate ISO Certification of additional Ministries/Departments (New projects)	10	20	20	20
		P2: Facilitate the upgrading and setting up of counter services in Ministries/Departments (New projects)	5	7	7	7
		P3: Facilitate the streamlining of processes/procedures and adoption of computerised and environmental friendly practices (Number of projects)	2	3	3	3
		P4: Number of evaluation carried out through Mystery shopping and exit interviews	10	10	10	10
		P5: Increase the number of participation in the Public Service Excellence Award	30	35	35	40

PROGRAMME 303: Human Resource Development and Capacity Building						
Outcome: Develop human resources more efficiently and effectively through the performance-based training and capacity building						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job	85%	90%	90%	95%
	O2: Serving officers' competence, skills and knowledge enhanced for better work performance.	P1: Officers are trained annually Based on request	300	800	500	800
		P2: Public Officers to be trained by Distance Learning mode (ODL)	500	1,000	1,000	1,000
		P3: Around 160-180 officers of General Services Cadre to be trained annually (Award Courses)	80	170	170	170
PROGRAMME 304: Civil Service Administration and Human Resource Management						
SUB PROGRAMME 30401: Human Resource Management						
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Human Resource Management Division	O1: Performance Management System (Phase I, i.e. sensitisation, training and signing of performance agreement)	P1: Implementation of Performance Management System in the Civil Service	-	Dec	-	-
	O2: Manpower assessment to ensure the optimum use of human resources	P1: Manpower Assessments completed (upon request)	4	8	8	8
	O3: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Percentage implementation of Computerised registry System in (74) Ministries/Departments	73%	88%	93%	98%
	O4: A dedicated Human Resource Management Information System (HRMIS) for the whole Civil Service to have up to date information on any public officer	P1: Percentage implementation of HRMIS in (74) Ministries/ Departments	27%	54%	67%	95%
	O5: Electronic Attendance System (EAS) in place.	P1: Percentage implementation of EAS in (74) Ministries / Departments	81%	94%	96%	100%

SUB PROGRAMME 30402: Occupational Safety and Health						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Occupational Safety and Health Unit	O1: Ensure compliance with the Occupational Safety and Health Act 2005 in the civil service	P1: Number of safety audits facilitated in work sites such as the Secondary schools in Zone 2	250	350	500	500
		P2: Timely processing of requests received within working days	7	5	5	5

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	94,235,285	181,880,000	185,049,000	188,282,000
22	Goods and Services	17,182,450	34,154,000	34,459,000	34,284,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,300,000	2,720,000	2,720,000	2,720,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	3,400,000	2,900,000	2,900,000	2,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	116,117,735	221,654,000	225,128,000	228,186,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	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]
301	Civil Service Policy and Management	14,239,000	2,705,000	-	-
302	Administrative Reforms in the Civil Service	3,845,000	8,745,000	120,000	-
303	Human Resource Development and Capacity Building	6,835,000	13,007,000	-	-
304	Civil Service Administration and Human Resource Management	156,961,000	9,697,000	2,600,000	2,900,000
	Total	181,880,000	34,154,000	2,720,000	2,900,000

Programme 301: Civil Service Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,006,800	14,239,000	14,431,000	14,627,000
21110	Personal Emoluments	5,886,800	12,109,000	12,301,000	12,497,000
21111	Other Staff Costs	1,120,000	2,130,000	2,130,000	2,130,000
22	Goods and Services	1,217,000	2,705,000	2,690,000	2,515,000
22010	Cost of Utilities	150,000	400,000	400,000	400,000
22020	Fuel and Oil	175,000	400,000	400,000	400,000
22040	Office Equipment and Furniture	400,000	860,000	820,000	620,000
22050	Office Expenses	95,000	170,000	170,000	170,000

Ministry of Civil Service and Administrative Reforms – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22060	Maintenance	90,000	185,000	185,000	185,000
22100	Publications and Stationery	195,000	525,000	550,000	575,000
22900	Other Goods and Services	112,000	165,000	165,000	165,000
31	Acquisition of Non-Financial Assets	900,000	-	-	-
31132	Intangible Fixed Assets	900,000	-	-	-
31132401	<i>e-Government Projects - Replacement of existing network</i>	900,000	-	-	-
	Total	9,123,800	16,944,000	17,121,000	17,142,000

Programme 302: Administrative Reforms in the Civil Service

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,077,700	3,845,000	3,908,000	3,971,000
21110	Personal Emoluments	1,832,700	3,415,000	3,478,000	3,541,000
21111	Other Staff Costs	245,000	430,000	430,000	430,000
22	Goods and Services	4,002,750	8,745,000	8,870,000	8,870,000
22010	Cost of Utilities	50,000	125,000	125,000	125,000
22030	Rent	-	50,000	50,000	50,000
22040	Office Equipment and Furniture	625,000	1,500,000	1,500,000	1,500,000
22050	Office Expenses	60,000	110,000	110,000	110,000
22060	Maintenance	375,000	500,000	500,000	500,000
22100	Publications and Stationery	142,500	335,000	460,000	460,000
22120	Fees	1,850,000	4,150,000	4,150,000	4,150,000
22130	Studies and Surveys	475,000	1,050,000	1,050,000	1,050,000
22160	Overseas Training	150,250	200,000	200,000	200,000
22900	Other Goods and Services	275,000	725,000	725,000	725,000
26	Grants	-	120,000	120,000	120,000
26210	Current Grant to International Organisations	-	120,000	120,000	120,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management</i>	-	120,000	120,000	120,000
	Total	6,080,450	12,710,000	12,898,000	12,961,000

Programme 303: Human Resource Development and Capacity Building

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,740,200	6,835,000	6,943,000	7,054,000
21110	Personal Emoluments	3,330,200	5,925,000	6,033,000	6,144,000
21111	Other Staff Costs	410,000	910,000	910,000	910,000
22	Goods and Services	5,955,000	13,007,000	12,795,000	12,795,000
22010	Cost of Utilities	375,000	825,000	825,000	825,000
22030	Rent	1,000,000	1,703,000	1,703,000	1,703,000
22040	Office Equipment and Furniture	75,000	500,000	220,000	220,000
22050	Office Expenses	60,000	75,000	75,000	75,000
22060	Maintenance	75,000	150,000	150,000	150,000
22070	Cleaning Services	15,000	35,000	35,000	35,000
22100	Publications and Stationery	700,000	2,155,000	1,910,000	1,910,000
22120	Fees	2,500,000	5,000,000	5,783,000	5,783,000
22160	Overseas Training	400,000	900,000	900,000	900,000
22900	Other Goods and Services	755,000	1,664,000	1,194,000	1,194,000
	Total	9,695,200	19,842,000	19,738,000	19,849,000

Programme 304: Civil Service Administration and Human Resource Management
Sub-Programme 30401: Human Resource Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	77,381,900	149,294,000	151,977,000	154,714,000
21110	Personal Emoluments	75,938,200	146,440,000	149,123,000	151,860,000
21111	Other Staff Costs	1,443,700	2,854,000	2,854,000	2,854,000
22	Goods and Services	4,933,700	8,023,000	8,425,000	8,425,000
22010	Cost of Utilities	275,000	700,000	700,000	700,000
22030	Rent	587,700	1,158,000	1,158,000	1,158,000
22040	Office Equipment and Furniture	85,000	580,000	500,000	500,000
22050	Office Expenses	100,000	165,000	165,000	165,000
22060	Maintenance	635,000	990,000	1,472,000	1,472,000
22070	Cleaning Services	-	25,000	25,000	25,000
22100	Publications and Stationery	475,000	1,245,000	1,245,000	1,245,000
22120	Fees	2,366,000	2,400,000	2,400,000	2,400,000
22900	Other Goods and Services	410,000	760,000	760,000	760,000
26	Grants	1,300,000	2,600,000	2,600,000	2,600,000
26313	Extra-Budgetary Units	1,300,000	2,600,000	2,600,000	2,600,000
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	<i>1,300,000</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,600,000</i>
31	Acquisition of Non Financial Assets	2,500,000	2,900,000	2,900,000	2,900,000
31122	Other Machinery and Equipment	2,500,000	2,900,000	2,900,000	2,900,000
31122802	<i>Acquisition of IT Equipment</i>	<i>2,500,000</i>	<i>2,900,000</i>	<i>2,900,000</i>	<i>2,900,000</i>
	Total	86,115,600	162,817,000	165,902,000	168,639,000

Sub-Programme 30402: Occupational Safety and Health

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,028,685	7,667,000	7,790,000	7,916,000
21110	Personal Emoluments	3,562,385	6,750,000	6,873,000	6,999,000
21111	Other Staff Costs	466,300	917,000	917,000	917,000
22	Goods and Services	1,074,000	1,674,000	1,679,000	1,679,000
22010	Cost of Utilities	122,500	275,000	275,000	275,000
22030	Rent	330,500	695,000	695,000	695,000
22040	Office Equipment and Furniture	325,000	160,000	160,000	160,000
22050	Office Expenses	10,000	20,000	20,000	20,000
22060	Maintenance	10,000	30,000	30,000	30,000
22070	Cleaning Services	5,000	10,000	10,000	10,000
22100	Publications and Stationery	46,000	96,000	101,000	101,000
22120	Fees	60,000	138,000	138,000	138,000
22900	Other Goods and Services	165,000	250,000	250,000	250,000
	Total	5,102,685	9,341,000	9,469,000	9,595,000

PART D: INPUTS - HUMAN RESOURCES
STAFFING BY PROGRAMMES AND SUB-PROGRAMMES AND SALARY CATEGORIES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 301: Civil Service Policy and Management		35	38	38	38
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 78 80	) Senior Executive (Specialist)	-	-	-	-
02 72 76)				
02 66 71)				
02 45 67	Assistant Secretary	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
08 47 61	Office Superintendent	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	4	4	4
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	23	22	22	22
08 17 44	Word Processing Operator	-	-	-	-
24 13 36	) Driver	3	3	3	3
24 13 31)				
Programme 302: Administrative Reforms in the Civil Service		13	13	13	13
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 17 44	Word Processing Operator	1	1	1	1
Programme 303: Human Resource Development and Capacity Building		29	26	26	26
02 75 82	Principal Assistant Secretary	1	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
	Director of Training (new)	-	-	-	-
	Training Coordinator (new)	-	-	-	-
08 41 55	Higher Executive Officer	2	2	2	2
05 46 62	Senior Library and Documentation Officer	1	1	1	1
05 35 58	Library and Documentation Officer	1	1	1	1
08 34 55	Confidential Secretary	1	-	-	-

STAFFING BY PROGRAMMES AND SUB-PROGRAMMES AND SALARY CATEGORIES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	9	9	9	9
08 17 44	Word Processing Operator	2	2	2	2
24 19 33	Senior Office Care Attendant	1	-	-	-
24 10 30	Office Care Attendant	7	7	7	7
Programme 304: Civil Service Administration and Human Resource Management		512	571	570	570
Sub-Programme 30401: Human Resource Management		481	538	538	538
02 75 82	Principal Assistant Secretary	1	1	1	1
08 72 81	Director, Human Resource Management	1	1	1	1
08 65 75	Deputy Director, Human Resource Management	1	1	1	1
08 60 71	Manager, Human Resources	20	21	21	21
08 54 64	Assistant Manager, Human Resources	51	52	52	52
08 48 59	Senior Human Resource Officer	59	70	70	70
02 45 67	Assistant Secretary	5	3	3	3
08 46 68	Human Resource Management Officer	6	6	6	6
08 34 55	Confidential Secretary	19	10	10	10
08 46 62	Office Management Executive	-	-	-	-
08 47 61	Office Superintendent	32	41	41	41
08 41 55	Human Resource Officer	129	129	129	129
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	34	34	34	34
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	71	120	120	120
08 48 60	Senior Shorthand Writer	1	1	1	1
08 42 56	Shorthand Writer	1	2	2	2
08 27 48	Senior Word Processing Operator	5	5	5	5
08 17 44	Word Processing Operator	15	11	11	11
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	15	15	15	15
24 10 30	Office Care Attendant	13	13	13	13
24 13 36	) Driver	1	1	1	1
24 13 31)				

STAFFING BY PROGRAMMES AND SUB-PROGRAMMES AND SALARY CATEGORIES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Sub-Programme 30402: Occupational Safety & Health		31	33	32	32
18 57 67	Head, Safety and Health Unit	1	1	1	1
18 51 62	Principal Safety and Health Officer (new)	-	1	1	1
18 35 58	Safety and Health Officer/Senior Safety and Health Officer	25	25	25	25
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	3	3	3
08 17 44	Word Processing Operator	2	1	1	1
24 10 30	Office Care Attendant	-	1	1	1
Total Funded Positions		589	648	647	647