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## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

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

- Assistance in the implementation of the 2008 PRB Report on the 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.
- The publication of Errors, Omissions and Clarifications of the 2008 PRB Report in the Public Sector.
- Production on a continuous basis of ad-hoc Reports on inter alia design/redesign of organisation structures, salary and 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 Services to be provided (Outputs) for 2010-2012**

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

- Production on a continuous basis of ad-hoc Reports on inter alia design/redesign of organisation structures, salary and 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.

Other main activities during the fiscal periods under reference, i.e. 2010-2012:

- Carrying out maintenance of the job evaluation system and updating all records.
- Undertaking continuous research on pay and conditions of service.
- Conducting surveys to assess impact and effectiveness of recommendations contained in the 2008 PRB Report.
- Evolving, exploring and sounding options.
- Preparing framework for the review.
- Consultations with main stakeholders.

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

- Generally, late submission of information from clients who expect timely response.  
Close follow-up on information required through both verbal and written communication.

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

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

- Production on a continuous basis of ad-hoc Reports on inter alia design/redesign of organisation structures, salary and grading structures and conditions of service.
- 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.
- Active participation in multi disciplinary teams, standing committees dealing with public sector reforms etc.
- Preparatory work in connection with the next overall review involving:
  - carrying out maintenance of the job evaluation system and updating all records; and
  - undertaking continuous research on pay and conditions of service.

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
231	Public Sector Compensation and HRM Policy and Strategy	13,100,000	27,928,000	28,271,000	28,794,000
	<b>Total</b>	<b>13,100,000</b>	<b>27,928,000</b>	<b>28,271,000</b>	<b>28,794,000</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
231	Public Sector Compensation and HRM Policy and Strategy	47	49	100%	100%
<b>Total Funded Positions</b>		<b>47</b>	<b>49</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy</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 UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Pay Research Bureau	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.	100%	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%
	O7: Reports on organisational and salary structures and conditions of employment.	P1: Timely submission of ad-hoc reports on salary and grading structures (Average number of days)	11	10	9	9

**Pay Research Bureau – continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Pay Research Bureau		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks)	4	4	3	3
		P3: Timely reports on interpretation/clarification of recommendations. (Average number of days)	6	6	6	6
	O8: Consultancy services to about 170 organisations.	P1: Number of Ad-hoc reports on issues submitted to the Bureau	125	200	200	200

**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	10,705,000	22,770,000	23,135,000	23,506,000
22	Goods and Services	2,395,000	5,158,000	5,136,000	5,288,000
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>13,100,000</b>	<b>27,928,000</b>	<b>28,271,000</b>	<b>28,794,000</b>

**2. SUMMARY FOR YEAR 2010**

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]
231	Public Sector Compensation and HRM Policy and Strategy	22,770,000	5,158,000	-	-
	<b>Total</b>	<b>22,770,000</b>	<b>5,158,000</b>	<b>-</b>	<b>-</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>10,705,000</b>	<b>22,770,000</b>	<b>23,135,000</b>	<b>23,506,000</b>
21110	Personal Emoluments	9,490,000	20,350,000	20,715,000	21,086,000
21111	Other Staff Costs	1,215,000	2,420,000	2,420,000	2,420,000
<b>22</b>	<b>Goods and Services</b>	<b>2,395,000</b>	<b>5,158,000</b>	<b>5,136,000</b>	<b>5,288,000</b>
22010	Cost of Utilities	555,000	1,198,000	1,198,000	1,198,000
22030	Rent	1,150,000	2,315,000	2,323,000	2,425,000
22040	Office Equipment and Furniture	75,000	300,000	250,000	300,000
22050	Office Expenses	82,000	202,000	202,000	202,000
22060	Maintenance	200,000	400,000	400,000	400,000
22070	Cleaning Services	30,000	60,000	75,000	75,000
22100	Publications and Stationery	200,000	450,000	450,000	450,000
22120	Fees	75,000	200,000	200,000	200,000
22900	Other Goods and Services	28,000	33,000	38,000	38,000
	<b>Total</b>	<b>13,100,000</b>	<b>27,928,000</b>	<b>28,271,000</b>	<b>28,794,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>		<b>47</b>	<b>49</b>	<b>49</b>	<b>49</b>
02 00 96	Director	1	1	1	1
02 00 90	Deputy Director	2	2	2	2
02 75 82	Principal Job Analyst	3	3	3	3
02 65 75	Job Analyst	7	7	7	7
02 44 67	Survey Officer	12	12	12	12
02 56 65	Secretary, Pay Research Bureau	1	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
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	5	5	5	5
08 34 55	Confidential Secretary	5	5	5	5
08 17 44	Word Processing Operator	3	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	) Driver	1	1	1	1
24 13 31	)				
<b>Total Funded Positions</b>		<b>47</b>	<b>49</b>	<b>49</b>	<b>49</b>