

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

### **I. STRATEGIC NOTE**

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

- During the period July 09 to December 09, 80 selection exercises were completed as compared to 144 in 2008/2009.
- During the same period, 75 promotion exercises were completed as compared to 156 in 2008/2009.
- During the same period, 115 disciplinary cases have been attended to as compared to 337 in 2008/2009.
- During the period July 09 to December 09, 18 representations from public officers have been attended to as compared to 78 in 2008/2009.

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

##### 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. Major 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; and
- 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(2)(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 BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
051	Public and Disciplined Forces Service Affairs	26,051,000	51,119,000	49,568,000	48,534,000
	<b>Total</b>	<b>26,051,000</b>	<b>51,119,000</b>	<b>49,568,000</b>	<b>48,534,000</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
051	Public and Disciplined Forces Service Affairs	112	120	100.0%	100.0%
	<b>Total Funded Positions</b>	<b>112</b>	<b>120</b>	<b>100.0%</b>	<b>100.0%</b>

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

<b>PROGRAMME 051: Public and Disciplined Forces Service Affairs</b>						
<b>Outcome:</b> Ministries and Departments staffed with professional and competent human resources.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>Services Standards (Indicators)</b>	<b>PERFORMANCE</b>			
			<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	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 : 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
	O3: 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%
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
Recruitment Division	O5: Recruitment of public officers	P1: Reduction in time taken for processing (weeks)	48/14	44/12	44/12	44/12
Disciplined Forces Division, Scrutiny 'A' Division	O6: Promotion of officers	P1: Reduction in time taken for processing (weeks)	6/3	6/3	6/3	6/3
Disciplined Forces Division, Scrutiny 'B' Division	O7: Addressing disciplinary cases in Civil Service	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 (weeks)	12/4	12/4	12/4	12/4
Disciplined Forces Division, Scrutiny 'A' Division	O8: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription	P1: Reduction in time taken for processing (weeks)	12/5	12/5	12/5	12/5

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	19,668,000	39,939,000	40,361,000	40,792,000
22	Goods and Services	4,373,000	11,165,000	7,692,000	7,727,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	10,000	15,000	15,000	15,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	-	1,500,000	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>26,051,000</b>	<b>51,119,000</b>	<b>49,568,000</b>	<b>48,534,000</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]
051	Public and Disciplined Forces Service Affairs	39,939,000	11,165,000	15,000	-
	<b>Total</b>	<b>39,939,000</b>	<b>11,165,000</b>	<b>15,000</b>	<b>-</b>

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

Item No.	Details	Rs	Rs	Rs	
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>19,668,000</b>	<b>39,939,000</b>	<b>40,361,000</b>	<b>40,792,000</b>
21110	Personal Emoluments	16,865,000	34,715,000	35,137,000	35,568,000
21111	Other Staff Costs	2,803,000	5,224,000	5,224,000	5,224,000
<b>22</b>	<b>Goods and Services</b>	<b>4,373,000</b>	<b>11,165,000</b>	<b>7,692,000</b>	<b>7,727,000</b>
22010	Cost of Utilities	471,000	980,000	980,000	980,000
22020	Fuel and Oil	105,000	235,000	240,000	240,000
22030	Rent	175,000	360,000	385,000	410,000
22040	Office Equipment and Furniture	285,000	759,000	246,000	246,000
22050	Office Expenses	435,000	850,000	875,000	885,000
22060	Maintenance	1,000,000	4,115,000	1,010,000	1,010,000
22070	Cleaning Services	137,000	325,000	330,000	330,000
22100	Publications and Stationery	485,000	1,015,000	1,040,000	1,040,000
22120	Overseas Travel	150,000	200,000	250,000	250,000
22120	Fees	1,050,000	2,130,000	2,140,000	2,140,000
22900	Other Goods and Services	80,000	196,000	196,000	196,000
<b>26</b>	<b>Grants</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
26210	Current Grant to International Organisations	10,000	15,000	15,000	15,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>
31112	Non-Residential Buildings	2,000,000	-	1,500,000	-
	<b>Total</b>	<b>26,051,000</b>	<b>51,119,000</b>	<b>49,568,000</b>	<b>48,534,000</b>

**PART D: INPUTS - HUMAN RESOURCES**

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 051 : Public and Disciplined Forces Service Affairs</b>		<b>112</b>	<b>120</b>	<b>120</b>	<b>120</b>
	Chairman	1	1	1	1
	Deputy Chairman, , Public and Disciplined Forces Service Commissions	2	2	2	2
	Commissioner, Public Service Commission	4	4	4	4
	Commissioner, Disciplined Forces Service Commissions	4	4	4	4
02 00 93	Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 00 93	Permanent Secretary	1	-	-	-
02 75 82	Principal Assistant Secretary	2	1	1	1
08 59 71	Assistant Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 46 62	Office Management Executive	-	1	1	1
08 48 59	Registrar, Public and Disciplined Forces Service Commissions	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	13	14	14	14
08 18 48	Officer	-	-	-	-
08 29 48	Special Clerical Officer	-	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	37	37	37	37
08 34 55	Confidential Secretary	7	7	7	7
08 27 48	Senior Word Processing Operator	2	2	2	2
08 17 44	Word Processing Operator	16	16	16	16
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 09 29	Watchman	-	-	-	-

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	-	-	-	-
24 13 36	) Driver	2	2	2	2
24 13 31	)				
24 06 24	Gateman	1	1	1	1
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 02 21	) General Worker	-	2	2	2
24 02 16	)				
24 06 25	Handy Worker	1	-	-	-
<b>Total Funded Positions</b>		<b>112</b>	<b>120</b>	<b>120</b>	<b>120</b>