Page

## PART A: OVERVIEW OF MINISTRY

### I. STRATEGIC NOTE

**1. Major Achievements for 2010**

- The Counter/Customer Services of 12 organisations have been upgraded, including the setting up of a new integrated customer service area at the Headquarters of the Fire Services Department.

- Further to the 28 Ministries/Departments already operating according to the MS ISO 9001:2008 Management Standards as at December 2009, 5 additional departments have been ISO certified in 2010.

- The Code of Ethics for Public Officers has been updated and published and 1100 officers have been sensitized.

- The Public Service Excellence Award 2009 has been successfully organised, with 40 organisations competing.

- Capacity Building, around 2000 officers of different grades have undergone training for period January to August 2010 and it is expected that around 1000 more officers would be trained until December 2010.

- Compliance with the provisions of the Occupational Safety & Health Act 2005 through 200 audits conducted in Ministries/Departments, including establishing Safety & Health Committees and conducting training sessions on Safety & Health.

- The target set by Government for the Performance Management System to cover the majority of officers has been reached. The Performance Appraisal Form has been signed by 45,000 officers from a total of around 49,000 officers, that is, 92% of the workforce.

- Modernising of Public Services through the Computerised Registry System, the Human Resource Management Information System and the Electronic Attendance System across the Civil Service.

**2. Major Services to be provided for 2011-2013**

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 2010-2015.

- Implementation of Computerised Registry System.

Programme 302: Administrative Reforms in the Civil Service:

- Promotion of good governance through sensitisation of officers on the Code of Ethics for Public Officers
- Public Service improvement programme.

Programme 303: Human Resource Development and Capacity Building

- Induction programmes for newly appointed officers.

- Training programme and capacity building for serving officers.

- Setting up a Public Service Training Centre as enunciated in Government Programme 2010-2015.

Programme 304: Human Resource Management

Sub-Programme 30401: Management of Human Resources

- Implementation of the Human Resource Management Information System for the whole Civil Service.

- Implementation of the Electronic Attendance System in 150 Ministries / Departments and outstations.

- Consistent and Harmonised Human Resource Management rules and procedures in the Civil Service.

- Optimum use of human resources.

- Performance Management System implemented across the Civil Service.

Sub-Programme 30402:  Occupational Safety and Health

- Compliance with the Occupational Safety & Health Act 2005 through audits.

- Establishment of Safety & Health committees in remaining Ministries/ Departments.

- Establishment of Risk Assessment exercise in all Ministries / Departments.

- Implementation of Fire Emergency plan in all Ministries / Departments.

- Training of Public Officers on Safety & Health Issues.

- Setting up of accidents reporting / investigating Mechanism(s) in all Ministries / Departments.

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

- Lack of expertise and need for funds to evaluate Performance Management System put in place and assist in implementation in specialised areas:

  - Technical /financial assistance is being sought from development partners to address this issue.

- Communication with Government Online Centre is slow.  This hampers the smooth implementation of Computerisation/Modernisation projects. Lack of commitment from users for the implementation of the computerised system.

  - Additional training and sensitization will be provided.

- Competency and performance gaps in the public service: These are revealed through the Performance Appraisal Forms.

  - This constraint can be addressed by providing the right training to the right person at the right time. A Public Service Training Centre, if materialized, would carry out regular training. Otherwise, we need consultancy services to carry out this exercise and in the absence of a proper training centre these gaps would remain unaddressed.

- The number of officers targeted for training through Open Distance Learning (ODL) has been revised down as the Mauritius College of the Air (MCA) is not certain about its future in the context of the Open University Mauritius project.

- The provisions of the Occupational Safety and Health Act 2005 are not being complied with. The Occupational Safety and Health Management System will be rolled out to facilitate compliance with the Occupational Safety and Health Act 2005.

  - A new project to enhance work environment in the Civil Service will be implemented.

- With a view to reduce the time taken for recruitment, Ministries/Departments have been requested to proceed with the filling of posts which do not entail major amendments to the Schemes of Service. Moreover, the procedures for prescribing Schemes of Service are being re-examined with a view to proposing a reduction in the processing time.

## 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 2010-2015, 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 quality and timely public services through the use of ICT, ISO Certification of Ministries/Departments, improved customer/counter services, evaluation of services and customer feedback through the mystery shopping, capacity building, and the Public Service Excellence Award.

Programme 303 Human Resource Development and Capacity Building

- To set up the Public Service Training Centre and to update training needs assessment.
- Facilitate integration of new recruits within the Government setup.
- Develop and sustain a continuous learning culture among public officers.

Programme 304: Human Resource Management

Sub-Programme 30401: Management of Human Resources
- 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<br>2010<br>Estimates | Rs<br>2011<br>Estimates | Rs<br>2012<br>Planned | Rs<br>2013<br>Planned |
|---|---|---|---|---|---|
| **301** | **Civil Service Policy and Management** | **16,944,000** | **78,991,000** | **53,372,000** | **55,712,000** |
| **302** | **Administrative Reforms in the Civil Service** | **12,710,000** | **15,606,000** | **15,713,000** | **16,267,000** |
| **303** | **Human Resource Development and Capacity Building** | **19,842,000** | **22,850,000** | **23,005,000** | **23,735,000** |
| **304** | **Human Resource Management** | **172,158,000** | **242,520,000** | **252,775,000** | **250,646,000** |
| 30401 | Management of Human Resources | 162,817,000 | 197,695,700 | 207,729,000 | 203,996,000 |
| 30402 | Occupational Safety and Health | 9,341,000 | 44,824,300 | 45,046,000 | 46,650,000 |
| | **Total** | **221,654,000** | **359,967,000** | **344,865,000** | **346,360,000** |

## IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes | Total | | % Distribution | |
|---|---|---|---|---|---|
| | | In Post<br>2010 | Funded<br>2011 | 2010 | 2011 |
| 301 | Civil Service Policy and Management | 39 | 55 | 6% | 9% |
| 302 | Administrative Reforms in the Civil Service | 13 | 13 | 2% | 2% |
| 303 | Human Resource Development and Capacity Building | 26 | 32 | 4% | 5% |
| 304 | Human Resource Management | 571 | 504 | 88% | 83% |
| | **Total** | **649** | **604** | **100%** | **100%** |

## PART B: SERVICES TO BE PROVIDED  AND PERFORMANCE INFORMATION

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|---|---|---|---|---|---|---|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| **PROGRAMME 301: Civil Service Policy and Management** | | | | | | |
| **Outcome:** Develop a modern and efficient Public Service  oriented towards Excellence | | | | | | |
| Office of the Minister, Office of the Supervising Officer and Administration | O1: Policy and Management Services | P1: Preparation and/or update of PBB Strategic Plan. | - | June | June | June |
| | | P2: Percentage of PBB indicators that are met. | - | 90% | 90% | 90% |
| | | P3: Percentage of Projects and/or Programmes completed within time and budget. | - | 75% | 80% | 85% |
| | | P4: 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. | - | 90% | 95% | 95% |
| Civil Service Administration | O2: A comprehensive information system for quick retrieval of files, mails and other documents | P1: Percentage implementation of Computerised registry System in (74) Ministries/Departments | 88% | 93% | 98% | 100% |
| **PROGRAMME 302: Administrative Reforms In the Civil Service** | | | | | | |
| **Outcome:** Achieve excellence in the delivery of timely and quality public services | | | | | | |
| Administrative Reforms Division | O1: Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service | P1: No of officers to be sensitised | 1100 | 1200 | 1400 | 1500 |
| | O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens | P1: No of Ministries/ Departments to be ISO Certified | 20 | 20 | 20 | 20 |
| | | P2: Facilitate the delivery of high quality services in Ministries/ Departments | 7 | 7 | 7 | 10 |

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|---|---|---|---|---|---|---|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| Administrative Reforms Division | O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens | P3: Modernise and streamline processes for improved service delivery | 3 | 3 | 3 | 3 |
| | | P4: No 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 | 35 | 35 | 40 | 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 | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 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% | 90% |
| | O2: Training of officers | P1: No of Public Officers trained annually based on request | 2500 - 3000 | 2500 - 3000 | 2500 - 3000 | 2500 - 3000 |
| | | P2: No of Public Officers to be trained on Distance Learning mode (ODL) | 500 | 600 | 600 | 600 |
| | | P3: No. of Officers of General Services Cadre to be trained annually (Award Courses) | 113 | 110 | 120 | 130 |

**PROGRAMME 304:   Human Resource Management**
**SUB PROGRAMME 30401: Management of Human Resources**
**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 | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
|---|---|---|---|---|---|---|
| Human Resource Management Division | O1: Implementation of PMS in the Civil Service | P1: Evaluation completed by December 2011 | 100% | 100% | - | - |
| | O2: Manpower assessment to ensure the optimum use of human resources | P1: Manpower Assessments completed | 5 | 8 | 8 | 8 |
| | O3: Implementation of Human Resource Management Information System (HRMIS) | P1: Percentage of Implementation of HRMIS  in Ministries/ Departments | 54% | 74% | 94% | 96% |

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|---|---|---|---|---|---|---|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| Human Resource Management Division | O4: Electronic Attendance System (EAS) in place. | P1: Percentage of implementation of EAS in 150 Ministries / Departments / Outstations | 45% | 51% | 95% | 100% |
| **SUB PROGRAMME 30402: Occupational Safety and Health** <br> **Outcome:** Enhance the working environment of Public Officers for a safer and healthier work place. | | | | | | |
| Occupational Safety and Health Unit | O1: Monitoring Occupational Safety and Health | P1: No of Safety audits in Ministries / Departments to be carried out by December | 350 | 500 | 500 | 500 |
| | | P2: Percentage of implementation of the "Enhancement of Work Environment Programme" | - | 10% | 20% | 30% |

## PART C: INPUTS - FINANCIAL RESOURCES

### 1. SUMMARY BY ECONOMIC CATEGORIES

| | | Rs | Rs | Rs | Rs |
|---|---|---|---|---|---|
| Code | Economic Categories | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 21 | Compensation of Employees | 181,880,000 | 226,889,000 | 230,090,200 | 235,052,000 |
| 22 | Goods and Services | 34,154,000 | 115,927,300 | 102,087,800 | 106,076,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | 2,720,000 | 2,820,000 | 2,820,000 | 2,820,000 |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expense | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | 2,900,000 | 14,330,700 | 9,867,000 | 2,412,000 |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | **Total** | **221,654,000** | **359,967,000** | **344,865,000** | **346,360,000** |

### 2. SUMMARY FOR YEAR 2011

| | | Rs | Rs | Rs | Rs |
|---|---|---|---|---|---|
| Code | Programmes | 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 | 21,056,000 | 47,935,000 | - | 10,000,000.00 |
| 302 | Administrative Reforms in the Civil Service | 4,191,000 | 11,295,000 | 120,000 | - |
| 303 | Human Resource Development and Capacity Building | 7,744,000 | 15,106,000 | - | - |
| 304 | Human Resource Management | 193,898,000 | 41,591,300 | 2,700,000 | 4,330,700 |
| | **Total** | **226,889,000** | **115,927,300** | **2,820,000** | **14,330,700** |

### Programme 301: Civil Service Policy and Management

| | | Rs | Rs | Rs | Rs |
|---|---|---|---|---|---|
| Item No. | Details | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| **21** | **Compensation of Employees** | **14,239,000** | **21,056,000** | **20,272,000** | **21,369,000** |
| 21110 | Personal Emoluments | 12,109,000 | 17,481,000 | 17,812,000 | 18,144,000 |
| 21111 | Other Staff Costs | 2,130,000 | 3,575,000 | 2,460,000 | 3,225,000 |
| **22** | **Goods and Services** | **2,705,000** | **47,935,000** | **33,100,000** | **34,343,000** |
| 22010 | Cost of Utilities | 400,000 | 5,400,000 | 3,225,000 | 3,125,000 |
| 22020 | Fuel and Oil | 400,000 | 400,000 | 450,000 | 475,000 |
| 22030 | Rent | - | 24,090,000 | 26,280,000 | 26,280,000 |
| 22040 | Office Equipment and Furniture | 860,000 | 13,000,000 | 850,000 | 1,050,000 |
| 22050 | Office Expenses | 170,000 | 485,000 | 455,000 | 550,000 |
| 22060 | Maintenance | 185,000 | 3,245,000 | 465,000 | 483,000 |
| 22070 | Cleaning Services | - | 500,000 | 500,000 | 500,000 |
| 22100 | Publications and Stationery | 525,000 | 650,000 | 680,000 | 1,660,000 |
| 22900 | Other Goods and Services | 165,000 | 165,000 | 195,000 | 220,000 |
| **31** | **Acquisition of Non-Financial Assets** | **-** | **10,000,000** | **-** | **-** |
| 31133 | Furniture, Fixtures and Fittings | - | 10,000,000 | - | - |
| *31133801* | *Acquisition of Furniture, Fixtures and Fittings* | - | *10,000,000* | - | - |
| | **Total** | **16,944,000** | **78,991,000** | **53,372,000** | **55,712,000** |

| Item No. | Details | 2010 Estimates Rs | 2011 Estimates Rs | 2012 Planned Rs | 2013 Planned Rs |
|---|---|---|---|---|---|
| **Programme 302: Administrative Reforms in the Civil Service** | | | | | |
| **21** | **Compensation of Employees** | **3,845,000** | **4,191,000** | **4,297,500** | **4,401,000** |
| 21110 | Personal Emoluments | 3,415,000 | 3,756,000 | 3,832,500 | 3,911,000 |
| 21111 | Other Staff Costs | 430,000 | 435,000 | 465,000 | 490,000 |
| **22** | **Goods and Services** | **8,745,000** | **11,295,000** | **11,295,500** | **11,746,000** |
| 22010 | Cost of Utilities | 125,000 | - | - | - |
| 22030 | Rent | 50,000 | 50,000 | 50,000 | 50,000 |
| 22040 | Office Equipment and Furniture | 1,500,000 | 2,600,000 | 1,575,000 | 1,800,000 |
| 22050 | Office Expenses | 110,000 | 65,000 | 70,500 | 80,000 |
| 22060 | Maintenance | 500,000 | 500,000 | 515,000 | 536,000 |
| 22070 | Cleaning Services | - | - | - | - |
| 22100 | Publications and Stationery | 335,000 | 455,000 | 460,000 | 460,000 |
| 22120 | Fees | 4,150,000 | 5,650,000 | 6,650,000 | 6,750,000 |
| 22130 | Studies and Surveys | 1,050,000 | 1,050,000 | 1,050,000 | 1,125,000 |
| 22160 | Overseas Training | 200,000 | 200,000 | 200,000 | 200,000 |
| 22900 | Other Goods and Services | 725,000 | 725,000 | 725,000 | 745,000 |
| **26** | **Grants** | **120,000** | **120,000** | **120,000** | **120,000** |
| 26210 | Current Grant to International Organisations | **120,000** | **120,000** | **120,000** | **120,000** |
| 26210027 | *Contribution to Commonwealth Association for Public Administration and Management* | *120,000* | *120,000* | *120,000* | *120,000* |
| | **Total** | **12,710,000** | **15,606,000** | **15,713,000** | **16,267,000** |
| **Programme 303: Human Resource Development and Capacity Building** | | | | | |
| **21** | **Compensation of Employees** | **6,835,000** | **7,744,000** | **7,898,700** | **8,038,000** |
| 21110 | Personal Emoluments | 5,925,000 | 6,784,000 | 6,913,700 | 7,053,000 |
| 21111 | Other Staff Costs | 910,000 | 960,000 | 985,000 | 985,000 |
| **22** | **Goods and Services** | **13,007,000** | **15,106,000** | **15,106,300** | **15,697,000** |
| 22010 | Cost of Utilities | 825,000 | 600,000 | 625,000 | 625,000 |
| 22030 | Rent | 1,703,000 | 1,696,000 | 1,500,000 | 1,500,000 |
| 22040 | Office Equipment and Furniture | 500,000 | 815,000 | 576,000 | 700,000 |
| 22050 | Office Expenses | 75,000 | 80,000 | 85,000 | 85,000 |
| 22060 | Maintenance | 150,000 | 175,000 | 180,300 | 187,000 |
| 22070 | Cleaning Services | 35,000 | 250,000 | 250,000 | 250,000 |
| 22100 | Publications and Stationery | 2,155,000 | 2,025,000 | 2,265,000 | 2,355,000 |
| 22120 | Fees | 5,000,000 | 6,750,000 | 6,750,000 | 7,020,000 |
| 22160 | Overseas Training | 900,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 22900 | Other Goods and Services | 1,664,000 | 1,215,000 | 1,375,000 | 1,475,000 |
| | **Total** | **19,842,000** | **22,850,000** | **23,005,000** | **23,735,000** |

|  |  | Rs | Rs | Rs | Rs |
|---|---|---|---|---|---|
| **Item No.** | **Details** | **2010 Estimates** | **2011 Estimates** | **2012 Planned** | **2013 Planned** |

**Programme 304: Human Resource Management**

**Sub-Programme 30401: Management of Human Resources**

| Item No. | Details | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
|---|---|---|---|---|---|
| **21** | **Compensation of Employees** | **149,294,000** | **183,579,000** | **187,076,000** | **190,475,000** |
| 21110 | Personal Emoluments | 146,440,000 | 180,500,000 | 183,897,000 | 187,196,000 |
| 21111 | Other Staff Costs | 2,854,000 | 3,079,000 | 3,179,000 | 3,279,000 |
| **22** | **Goods and Services** | **8,023,000** | **7,086,000** | **8,086,000** | **8,409,000** |
| 22010 | Cost of Utilities | 700,000 | - | - | - |
| 22030 | Rent | 1,158,000 | 801,000 | 726,000 | 726,000 |
| 22040 | Office Equipment and Furniture | 580,000 | 100,000 | 750,000 | 750,000 |
| 22050 | Office Expenses | 165,000 | 200,000 | 230,000 | 238,000 |
| 22060 | Maintenance | 990,000 | 990,000 | 1,020,000 | 1,060,000 |
| 22070 | Cleaning Services | 25,000 | - | - | - |
| 22100 | Publications and Stationery | 1,245,000 | 1,335,000 | 1,435,000 | 1,535,000 |
| 22120 | Fees | 2,400,000 | 2,900,000 | 3,160,000 | 3,330,000 |
| 22900 | Other Goods and Services | 760,000 | 760,000 | 765,000 | 770,000 |
| **26** | **Grants** | **2,600,000** | **2,700,000** | **2,700,000** | **2,700,000** |
| 26313 | Extra-Budgetary Units | 2,600,000 | 2,700,000 | 2,700,000 | 2,700,000 |
| *26313075* | *Current Grant - Public Officers' Welfare Council* | *2,600,000* | *2,700,000* | *2,700,000* | *2,700,000* |
| **31** | **Acquisition of Non Financial Assets** | **2,900,000** | **4,330,700** | **9,867,000** | **2,412,000** |
| 31122 | Other Machinery and Equipment | 2,900,000 | 4,330,700 | 9,867,000 | 2,412,000 |
| *31122802* | *Acquisition of IT Equipment for Electronic Attendance System(EAS)* | *2,900,000* | *4,330,700* | *9,867,000* | *2,412,000* |
|  | **Total** | **162,817,000** | **197,695,700** | **207,729,000** | **203,996,000** |

**Sub-Programme 30402: Occupational Safety and Health**

| Item No. | Details | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
|---|---|---|---|---|---|
| **21** | **Compensation of Employees** | **7,667,000** | **10,319,000** | **10,546,000** | **10,769,000** |
| 21110 | Personal Emoluments | 6,750,000 | 9,552,000 | 9,779,000 | 10,002,000 |
| 21111 | Other Staff Costs | 917,000 | 767,000 | 767,000 | 767,000 |
| **22** | **Goods and Services** | **1,674,000** | **34,505,300** | **34,500,000** | **35,881,000** |
| 22010 | Cost of Utilities | 275,000 | - | - | - |
| 22030 | Rent | 695,000 | 20,000 | 20,000 | 20,000 |
| 22040 | Office Equipment and Furniture | 160,000 | 5,060,000 | 5,150,000 | 5,160,000 |
| 22050 | Office Expenses | 20,000 | 2,230,000 | 1,015,000 | 1,025,000 |
| 22060 | Maintenance | 30,000 | 24,030,000 | 25,987,000 | 27,373,000 |
| 22070 | Cleaning Services | 10,000 | 2,512,000 | 1,650,000 | 1,650,000 |
| 22100 | Publications and Stationery | 96,000 | 96,000 | 106,000 | 106,000 |
| 22120 | Fees | 138,000 | 297,300 | 312,000 | 287,000 |
| 22900 | Other Goods and Services | 250,000 | 260,000 | 260,000 | 260,000 |
|  | **Total** | **9,341,000** | **44,824,300** | **45,046,000** | **46,650,000** |

## PART D: INPUTS - HUMAN RESOURCES

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles | In Post 2010 | Funded Positions | | |
|---|---|---|---|---|---|
| | | | 2011 | 2012 | 2013 |
| **Programme 301: Civil Service Policy and Management** | | **39** | **55** | **55** | **55** |
| | Minister | 1 | 1 | 1 | 1 |
| 02 00 96 | Senior Chief Executive | - | 1 | 1 | 1 |
| 02 00 93 | Permanent Secretary | 1 | 1 | 1 | 1 |
| 02 78 80 02 72 76 02 66 71 | Senior Executive (Specialist) | - | - | - | - |
| 02 45 67 | Assistant Secretary | 1 | 11 | 11 | 11 |
| 08 46 62 | Office Management Executive | 1 | 1 | 1 | 1 |
| 01 54 64 | Assistant Manager, Financial Operations | 1 | 1 | 1 | 1 |
| 01 41 55 | Financial Operations Officer | - | 2 | 2 | 2 |
| 01 29 49 | Assistant Financial Operations Officer | 2 | 1 | 1 | 1 |
| 21 48 59 | Senior Procurement and Supply Officer | 1 | 1 | 1 | 1 |
| 21 41 55 | Procurement and Supply Officer | - | 2 | 2 | 2 |
| 01 29 55 | Internal Control Officer | - | 1 | 1 | 1 |
| 08 34 55 | Confidential Secretary | 2 | 2 | 2 | 2 |
| 08 31 51 | Senior Officer | 4 | 4 | 4 | 4 |
| 08 29 49 | Executive Officer | - | 1 | 1 | 1 |
| 08 18 48 | Officer | 22 | 22 | 22 | 22 |
| 24 13 36 24 13 31 | Driver | 3 | 3 | 3 | 3 |
| **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 | 3 | 3 | 3 | 3 |
| 08 18 48 | Officer | 5 | 5 | 5 | 5 |
| 08 17 44 | Word Processing Operator | 1 | 1 | 1 | 1 |

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles | In Post 2010 | Funded Positions | | |
|---|---|---|---|---|---|
| | | | 2011 | 2012 | 2013 |
| **Programme 303: Human Resource Development and Capacity Building** | | **26** | **32** | **32** | **32** |
| 02 75 82 | Principal Assistant Secretary | - | 1 | 1 | 1 |
| 02 45 67 | Assistant Secretary | 1 | 1 | 1 | 1 |
| | Director of Training (new) | - | 1 | 1 | 1 |
| | Coordinator (new) | - | 1 | 1 | 1 |
| | Trainer (new) | - | 1 | 1 | 1 |
| 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 | 1 | 1 |
| 08 31 51 | Senior Officer | 3 | 3 | 3 | 3 |
| 08 18 48 | Officer | 9 | 9 | 9 | 9 |
| 08 17 44 | Word Processing Operator | 2 | 2 | 2 | 2 |
| 24 19 33 | Senior Office Care Attendant | - | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 7 | 7 | 7 | 7 |
| **Programme 304:Human Resource Management** | | **571** | **504** | **504** | **504** |
| **Sub-Programme 30401: Management of Human Resources** | | **538** | **473** | **473** | **473** |
| 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 | 21 | 22 | 22 | 22 |
| 08 54 64 | Assistant Manager, Human Resources | 52 | 52 | 52 | 52 |
| 08 48 59 | Senior Human Resource Officer | 70 | 73 | 73 | 73 |
| 02 45 67 | Assistant Secretary | 3 | 1 | 1 | 1 |
| 08 46 68 | Human Resource Management Officer | 6 | 6 | 6 | 6 |
| 08 34 55 | Confidential Secretary | 10 | 25 | 25 | 25 |
| 08 46 62 | Office Management Executive | 41 | 41 | 41 | 41 |
| 08 47 61 | Office Superintendent | - | 1 | 1 | 1 |
| 08 41 55 | Human Resource Officer | 129 | 134 | 134 | 134 |
| 08 31 51 | Senior Officer | 34 | 21 | 21 | 21 |
| 08 29 49 | Executive Officer | - | 1 | 1 | 1 |
| 08 18 48 | Officer* | 120 | 50 | 50 | 50 |
| 08 48 60 | Senior Shorthand Writer | 1 | - | - | - |
| 08 42 56 | Shorthand Writer | 2 | - | - | - |
| 08 27 48 | Senior Word Processing Operator | 5 | 3 | 3 | 3 |
| 08 17 44 | Word Processing Operator | 11 | 10 | 10 | 10 |

*Out of 120 Officers, 70 would be outposted to Ministries during 2011 in Sub-Programme 30401.

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles | In Post 2010 | Funded Positions | | |
|---|---|---|---|---|---|
| | | | 2011 | 2012 | 2013 |
| 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 | 14 | 14 | 14 |
| 24 13 36 24 13 31 | Driver | 1 | - | - | - |
| **Sub-Programme 30402: Occupational Safety & Health** | | **33** | **31** | **31** | **31** |
| 18 57 67 | Head, Safety and Health Unit | 1 | 1 | 1 | 1 |
| | Deputy Director, Safety and Health Unit (new) | - | - | - | - |
| 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 | 1 | 1 | 1 | 1 |
| 08 18 48 | Officer | 3 | 3 | 3 | 3 |
| 08 17 44 | Word Processing Operator | 1 | - | - | - |
| 24 10 30 | Office Care Attendant | 1 | - | - | - |
| | **Total** | **649** | **604** | **604** | **604** |