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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Production of 305 out of 350 ad-hoc Reports representing 87% 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 for 2011-2013

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 organization 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.
- Preparatory work in connection with the next overall review.

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

- The Bureau is, at times, unable to achieve its set targets as a result of lack of relevant information required or late submission of such information from clients.
- The Bureau's challenges include, among others, the need to further transform Public Sector organisations into modern, professional and citizen-friendly entities with competent, committed and performance-oriented personnel dedicated to the service of the citizen.
- To address these challenges, the Bureau intends, among others, to:
 - re-examine organisation structures to further improve accountability and facilitate decision taking; and
 - ensure that organisations have the appropriate skills and competency to deliver on their mandate.

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 improving design/redesign of organization 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.

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
231	Public Sector Compensation and HRM Policy and Strategy	27,928,000	27,300,000	27,900,000	28,400,000
	Total	27,928,000	27,300,000	27,900,000	28,400,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
231	Public Sector Compensation and HRM Policy and Strategy	40	47	100%	100%
	Total	40	47	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 231: Public Sector Compensation and HRM Policy and Strategy						
Outcome: Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service.						
Pay Research Bureau	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: 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%
Pay Research Bureau	O2: 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).	10	9	9	9
		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks).	4	3	3	3
		P3: Timely reports on interpretation/ clarification of recommendations (Average number of days).	6	5	5	5
		P4: Number of <i>adhoc</i> reports on issues submitted to the Bureau.	200	300	300	350
	O3: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	P1: Timely preparation of the Report on the Next Overall Review.	-	-	-	Oct

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,770,000	22,890,000	23,330,000	23,775,000
22	Goods and Services	5,158,000	4,410,000	4,570,000	4,625,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	27,928,000	27,300,000	27,900,000	28,400,000

2. SUMMARY FOR YEAR 2011

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	22,890,000	4,410,000	-	-
	Total	22,890,000	4,410,000	-	-

Programme 231: Public Sector Compensation and HRM Policy and Strategy

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,770,000	22,890,000	23,330,000	23,775,000
21110	Personal Emoluments	20,350,000	20,415,000	20,810,000	21,235,000
21111	Other Staff Costs	2,420,000	2,475,000	2,520,000	2,540,000
22	Goods and Services	5,158,000	4,410,000	4,570,000	4,625,000
22010	Cost of Utilities	1,198,000	973,000	1,048,000	1,105,000
22030	Rent	2,315,000	2,318,000	2,330,000	2,330,000
22040	Office Equipment and Furniture	300,000	125,000	175,000	150,000
22050	Office Expenses	202,000	205,000	217,000	200,000
22060	Maintenance	400,000	294,000	300,000	315,000
22070	Cleaning Services	60,000	50,000	50,000	55,000
22100	Publications and Stationery	450,000	315,000	320,000	315,000
22120	Fees	200,000	100,000	100,000	125,000
22900	Other Goods and Services	33,000	30,000	30,000	30,000
	Total	27,928,000	27,300,000	27,900,000	28,400,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 231: Public Sector Compensation and HRM Policy and Strategy		40	47	47	47
02 00 96	Director	1	1	1	1
02 00 90	Deputy Director	1	2	2	2
02 75 82	Principal Job Analyst	3	3	3	3
02 65 75	Job Analyst	2	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	1
21 41 55	Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	5	6	6	6
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	5	5	5	5
08 17 44	Word Processing Operator	1	1	1	1
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	-	-	-	-
24 13 31					
Total		40	47	47	47