

	Page
<b><u>PART A : OVERVIEW OF MINISTRY/DEPARTMENT</u></b>	
<b>Strategic Note</b>	125
• Major Achievements for 2011	125
• Major Constraints and Challenges and how they are being addressed	125
• Strategic Direction 2012-2014	125
• Priority Objectives and Major Services to be provided (Outputs) for 2012-2014	126
<b>Summary of Financial Resources</b>	126
<b>Summary of Funded Positions</b>	126
<b><u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u></b>	
Programme 231: Public Sector Compensation and HRM Policy and Strategy	127
<b><u>PART C : INPUTS - FINANCIAL RESOURCES</u></b>	
<b>Summary by Economic Categories</b>	128
<b>Summary for Year 2012 by Programmes</b>	128
Programme 231: Public Sector Compensation and HRM Policy and Strategy	128
<b><u>PART D : INPUTS - HUMAN RESOURCES</u></b>	
<b>Staffing Positions by Programmes / Sub-Programmes</b>	130

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

### **I. STRATEGIC NOTE**

- 1. Major Achievements for 2011**
  - Preparatory exercise started in connection with the Overall 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) for the PRB Report which will be effective as from January 2013.
  - Ad-hoc reports prepared on salary gradings, design of organisation structures and conditions of service.
  - Consultancy/advisory services provided on a continuous basis to public sector organisations and Private Secondary Schools (170) on pay, conditions of service and organisation design.
- 2. Major Constraints and Challenges and how they are being addressed**
  - Limited resources to provide a seamless service and late submission of information and data from clients who expect a timely response
    - Addressed by close monitoring and follow up actions.
- 3. Strategic Direction 2012-2014**
  - The PRB will continue to carry out the Overall Review of Pay and Grading Structures and Conditions of service in the Public Sector, and produce adhoc reports on a continual basis. The aim is to provide pay structures, benefits, conditions of service and organization structures that will help transform the public sector, and develop new innovative organizational forms fit to deliver public services more adaptively and responsively to customer needs. Recommendations also ensure that the public sector attracts and retains people of right calibre, competence, who are committed, performance and service oriented, and dedicated to serve the citizens.

**4. Priority Objectives and Major Services to be provided for 2012-2014**

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

- Priority Objectives:
- Ensure inter alia equity, efficiency, macroeconomic stability and competitiveness to transform public sector organisations into modern, professional and citizen-friendly entities.
- Major Services:
- Production of ad-hoc reports on inter alia design/redesign of organisation structures, salary and grading structures and conditions of service.
  - Provision of consultancy/advisory services on a continuous basis to about 170 organisations (Civil Service, Parastatal and other Statutory Bodies, Local Authorities and Rodrigues Regional Assembly), and Private Secondary Schools.
  - Preparatory work/research/surveys in connection with the reports and overall pay review exercise.
  - Production and publication of the Main Report on Pay and Grading Structures and Conditions of Service in the Public Sector to be effective as from January 2013.
  - Assistance in the implementation of the PRB Reports.
  - Publication of Errors, Omissions and Clarifications of the Main (2013) PRB Report in the Public Sector.

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

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
231	Public Sector Compensation and HRM Policy and Strategy	27,300,000	30,175,000	29,355,000	29,853,000
	<b>Total</b>	<b>27,300,000</b>	<b>30,175,000</b>	<b>29,355,000</b>	<b>29,853,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
231	Public Sector Compensation and HRM Policy and Strategy	46	46	100%	100%
	<b>Total</b>	<b>46</b>	<b>46</b>	<b>100%</b>	<b>100%</b>

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy</b>						
<b>Outcome:</b> Appropriate organisational structures, salaries and terms and conditions of service in place for an efficient and effective service.						
Pay Research Bureau	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	SS1: Timely preparation of the Report on the Next Overall Review.	-	Dec	-	-

## **PART C: INPUTS - FINANCIAL RESOURCES**

### **1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	22,890,000	24,975,000	24,325,000	24,823,000
22	Goods and Services	4,410,000	5,200,000	5,030,000	5,030,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>27,300,000</b>	<b>30,175,000</b>	<b>29,355,000</b>	<b>29,853,000</b>

### **2. SUMMARY FOR YEAR 2012**

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	24,975,000	5,200,000	-	-
	<b>Total</b>	<b>24,975,000</b>	<b>5,200,000</b>	<b>-</b>	<b>-</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>22,890,000</b>	<b>24,975,000</b>	<b>24,325,000</b>	<b>24,823,000</b>
21110	Personal Emoluments	20,415,000	21,300,000	21,700,000	22,098,000
21111	Other Staff Costs	2,475,000	3,475,000	2,425,000	2,525,000
21210	Social Contributions	-	200,000	200,000	200,000
<b>22</b>	<b>Goods and Services</b>	<b>4,410,000</b>	<b>5,200,000</b>	<b>5,030,000</b>	<b>5,030,000</b>
22010	Cost of Utilities	973,000	1,225,000	1,050,000	1,050,000
22030	Rent	2,318,000	2,615,000	2,615,000	2,615,000
22040	Office Equipment and Furniture	125,000	125,000	150,000	150,000
22050	Office Expenses	205,000	315,000	220,000	220,000
22060	Maintenance	294,000	410,000	410,000	410,000

F(i)

F(ii)

---

**Pay Research Bureau - *continued***

---

<b>Item No.</b>	<b>Details</b>	Rs	Rs	Rs	Rs
		<b>2011 Estimates</b>	<b>2012 Estimates</b>	<b>2013 Planned</b>	<b>2014 Planned</b>
22070	Cleaning Services	50,000	60,000	60,000	60,000
22100	Publications and Stationery	315,000	365,000	340,000	340,000
22120	Fees	100,000	50,000	150,000	150,000
22900	Other Goods and Services	30,000	35,000	35,000	35,000
	<b>Total</b>	<b>27,300,000</b>	<b>30,175,000</b>	<b>29,355,000</b>	<b>29,853,000</b>

**PART D: HUMAN RESOURCES**

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>		<b>46</b>	<b>46</b>	<b>46</b>	<b>46</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	1
21 41 55	Procurement and Supply Officer	1	0	0	0
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	6	6	6	6
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	0	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	-	-	-	-
24 13 31					
	<b>Total</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>