

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

### **I. STRATEGIC NOTE**

- 1. Major Achievements for 2012**
- Advisory services provided on a continuous basis to public sector organizations and private secondary schools on pay.
  - Review of organization design and conditions of service in the public sector.
  - Conduct 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 and the Private Secondary Schools.
  - Ad-hoc reports prepared on salary gradings, design/redesign of organization structures and conditions of service in the public sector.
- 2. Major Constraints and Challenges and how they are being addressed**
- Non availability of appropriate information at the right time from stakeholders.
    - Close monitoring and regular follow-ups.
- 3. Strategic Direction 2013-2015**
- Set pay structures and adopt human resource strategies to enable public sector organizations to attract, recruit, motivate and retain talents of the right calibre in required numbers.

### **4. Priority Objectives and Major Services to be provided for 2013-2015**

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

- Priority Objective:
- Ensure that the public sector organizations are staffed with appropriate number of people of the right competencies and skills and nurturing an attitude of service excellence in meeting the needs of the public.
- Major Services:
- Provide assistance and clarifications in the implementation of recommendations made in the 2013 PRB Reports.
  - Production of ad-hoc reports on, inter alia, salary and grading structures, design/redesign of organization structures and conditions of service in the public sector.
  - Provision of 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.

**Pay Research Bureau - *continued***

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
231	Public Sector Compensation and HRM Policy and Strategy	30,175,000	33,145,000	34,280,000	34,852,000
	<b>Total</b>	<b>30,175,000</b>	<b>33,145,000</b>	<b>34,280,000</b>	<b>34,852,000</b>

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
231	Public Sector Compensation and HRM Policy and Strategy	45	44	100%	100%
	<b>Total</b>	<b>45</b>	<b>44</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy</b>						
<b>Outcome:</b> Ensuring that appropriate salary and grading structures, organisational structures and conditions of service are put in place for an efficient and effective service						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Percentage of implementation of the recommendations contained in the 2013 PRB Report and Errors and Omissions Report				100%		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Pay Research Bureau	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of requests acknowledged within 5 working days	90%	100%	100%	100%
	S2: Report on salary grading structures, organisational structures and Conditions of Employment in the Public Sector	SS1: Timely submission of ad hoc reports on salary and grading structures (Average number of days)	9	9	8	8
		SS2: Organisational structures (days)	21	21	20	20
		SS3: Interpretation/ Clarification of recommendations (days)	6	5	5	5

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	24,975,000	28,275,000	29,455,000	30,055,000
22	Goods and Services	5,200,000	4,870,000	4,825,000	4,797,000
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>30,175,000</b>	<b>33,145,000</b>	<b>34,280,000</b>	<b>34,852,000</b>

**2. SUMMARY FOR YEAR 2013**

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	28,275,000	4,870,000	-	-
	<b>Total</b>	<b>28,275,000</b>	<b>4,870,000</b>	<b>-</b>	<b>-</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>24,975,000</b>	<b>28,275,000</b>	<b>29,455,000</b>	<b>30,055,000</b>
21110	Personal Emoluments	21,300,000	25,350,000	26,450,000	26,950,000
21111	Other Staff Costs	3,475,000	2,725,000	2,805,000	2,905,000
21210	Social Contributions	200,000	200,000	200,000	200,000
<b>22</b>	<b>Goods and Services</b>	<b>5,200,000</b>	<b>4,870,000</b>	<b>4,825,000</b>	<b>4,797,000</b>
22010	Cost of Utilities	1,225,000	1,165,000	1,175,000	1,175,000
22030	Rent	2,615,000	2,630,000	2,630,000	2,630,000
22040	Office Equipment and Furniture	125,000	110,000	110,000	125,000
22050	Office Expenses	315,000	235,000	235,000	240,000
22060	Maintenance	410,000	305,000	245,000	245,000
22070	Cleaning Services	60,000	60,000	60,000	60,000
22100	Publications and Stationery	365,000	235,000	235,000	237,000
22120	Fees	50,000	100,000	100,000	50,000
22900	Other Goods and Services	35,000	30,000	35,000	35,000
	<b>Total</b>	<b>30,175,000</b>	<b>33,145,000</b>	<b>34,280,000</b>	<b>34,852,000</b>

**PART D: INPUTS HUMAN RESOURCES**

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>		<b>45</b>	<b>44</b>	<b>44</b>	<b>44</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	5	5	5	5
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
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	2	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 ]					
<b>Total</b>		<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>