

## **Strategic Note**

### **Mission Statement**

To instill a culture of excellence in the Civil Service by spearheading administrative reforms for delivery of timely and quality services with emphasis on change and innovation; continuous professional development of human resources; ethics, accountability and a conducive work environment.

### **Strategic Direction 2016-2019**

- Build a responsible and responsive Civil Service with a focus on Human Capital Development, Streamlining of Processes and Optimization of Information and Communication Technologies.
- Promote excellence in public service delivery through modernization and on-line communication.
- Enhance capacity in the public sector through the Civil Service College Mauritius which will eventually serve as a regional centre of excellence in public sector management and governance.
- Strengthen Strategic Human Resource Management in the Civil Service.
- Enhance the performance and results-oriented culture in the public service through increased accountability at all levels.
- Maintain sound and harmonious employment relations in the Civil Service and promote work-life balance for public officers.
- Foster a culture of safety and health in the Civil Service.

### **Main Achievements for FY 2015/16**

- Executive Performance Management Review for Supervising Officers introduced on a pilot basis.
- Technical capacities of public officers enhanced through the setting up of the Civil Service College Mauritius.
- Training of 4,900 officers and launching of the E-Learning System.
- Flexible Working Arrangements introduced in five Ministries/Departments on a pilot basis.
- 5,000 safety audits carried out to strengthen the occupational safety & health management system and 70 projects funded for enhancing work environment in Ministries/Departments.
- Successful organization of a diversified number of activities such as keep-fit activities, excursions and kermesse to ensure a work life balance for public officers.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Operationalization of the Payroll, Human Resources, Self-Service, Performance Management and Learning Management modules of the Human Resource Management Information System (HRMIS).	Number of HRMIS modules operational	5
Formulation of the Civil Service Reform Strategy incorporating the HR and capacity building along with an action plan.	Civil Service Reform Strategy formulated and action plan developed	Apr 2017
Delivery of new courses by the Civil Service College Mauritius through face to face and the E-Learning System for 5,000 public officers.	Number of new courses delivered through the Civil Service College	50
Flexible Working Arrangements System extended to Ministries/Departments.	Number of Ministries/ Departments implementing Flexible Working Arrangements System	20
Formal implementation of Executive Performance Management Review for Supervising Officers of Ministries/Departments and conduct of the PMS Quality Review in Ministries.	Executive Performance Management Review for Supervising Officers formally introduced	Jul 2016
	PMS Quality Review conducted	Jun 2017
Maintaining a systems approach to improve safety & health standards and compliance through safety audits in Ministries/Departments.	Number of safety audits conducted (Actual 2015/16: 5,000)	5,500

**Human Resource Allocation**

The Ministry has 944 funded positions for FY 2016/17.

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 24-1 TOTAL EXPENDITURE</b>	531,405	<b>654,000</b>	632,000	601,000
<i>of which</i>				
Recurrent	467,688	567,500	566,500	572,220
Capital	63,717	86,500	65,500	28,780
<b>Sub-Head 24-101: GENERAL</b>	129,152	154,800	140,800	103,700
Recurrent Expenditure	67,806	80,300	79,300	78,920
Capital Expenditure	61,346	74,500	61,500	24,780
<b>Sub-Head 24-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE</b>	10,685	30,600	26,700	27,000
Recurrent Expenditure	10,685	30,600	26,700	27,000
Capital Expenditure	-	-	-	-
<b>Sub-Head 24-103: CAPACITY BUILDING IN THE CIVIL SERVICE</b>	22,908	41,700	37,100	37,300
Recurrent Expenditure	22,908	41,700	37,100	37,300
Capital Expenditure	-	-	-	-
<b>Sub-Head 24-104: HUMAN RESOURCE MANAGEMENT IN THE CIVIL SERVICE</b>	343,184	393,500	393,500	398,800
Recurrent Expenditure	340,813	381,500	389,500	394,800
Capital Expenditure	2,371	12,000	4,000	4,000
<b>Sub-Head 24-105: OCCUPATIONAL SAFETY AND HEALTH</b>	25,476	33,400	33,900	34,200
Recurrent Expenditure	25,476	33,400	33,900	34,200
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>531,405</b>	<b>654,000</b>	<b>632,000</b>	<b>601,000</b>

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

**Sub-Head 24-101: General**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>			<b>67,806</b>	<b>80,300</b>	<b>79,300</b>	<b>78,920</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>28,304</b>	<b>38,985</b>	<b>39,660</b>	<b>39,280</b>
21110	Personal Emoluments	In Post Jun 16	24,382	34,080	34,730	34,325
.001	Basic Salary	Funded 2016/17	17,670	25,330	25,780	26,025
	Minister	1	2,304	2,400	2,400	2,400
	Permanent Secretary	1	1,368	1,464	1,464	1,464
	Assistant Permanent Secretary	2	962	1,053	1,073	1,079
	Director (Planning)	-	-	-	-	-
	Assistant Director (Planning)	-	-	-	-	-
	Analyst (Management and Human Resources)	-	-	-	-	-
	Manager, Financial Operations	1	687	746	756	756
	Assistant Manager, Financial Operations	1	615	668	688	697
	Financial Officer/Senior Financial Officer	2	849	935	965	980
	Manager (Procurement and Supply)	1	669	726	746	756
	Assistant Manager (Procurement and Supply)	1	597	649	668	678
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	408	678	696	711
	Internal Control Officer/ Senior Internal Control Officer	-	-	400	412	424
	Office Management Executive	1	543	582	582	582
	Office Management Assistant	15	3,351	4,907	5,048	5,119
	Management Support Officer	25	2,380	6,473	6,598	6,669
	Confidential Secretary	3	1,250	1,381	1,381	1,381
	Office Auxiliary/Senior Office Auxiliary	3	325	600	611	620
	Receptionist/Telephone Operator	2	262	310	316	319
	Stores Attendant	-	20	135	138	141
	Driver	5	1,080	1,223	1,238	1,249
	<b>Total</b>	<b>65</b>				
.002	Salary Compensation		287	-	-	-
.004	Allowances		1,818	1,900	2,000	2,000
.005	Extra Assistance		1,623	3,000	3,000	3,000
.006	Cash in lieu of Leave		763	1,000	1,050	1,100
.009	End-of-year Bonus		1,338	2,100	2,150	2,200
.010	Service to Mauritius Programme		884	750	750	-
21111	Other Staff Costs		3,697	4,635	4,660	4,685
.001	Wages		186	225	250	275
.002	Travelling and Transport		2,034	3,200	3,200	3,200
.100	Overtime		1,475	1,200	1,200	1,200
.200	Staff Welfare		2	10	10	10
21210	Social Contributions		225	270	270	270

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>		<b>39,502</b>	<b>41,315</b>	<b>39,640</b>	<b>39,640</b>
22010	Cost of Utilities		6,602	7,500	7,500	7,500
22020	Fuel and Oil		205	350	375	375
22030	Rent		26,491	26,825	26,425	26,425
22040	Office Equipment and Furniture		3,428	2,200	1,000	1,000
22050	Office Expenses		656	900	900	900
22060	Maintenance		842	850	850	850
22070	Cleaning Services		241	500	600	600
22090	Security		291	500	500	500
22100	Publications and Stationery		701	875	875	875
22120	Fees		-	300	300	300
22900	Other Goods and Services		45	515	315	315
	<i>of which</i>					
.955	Gender Mainstreaming		-	200	-	-
<b>Capital Expenditure</b>			<b>61,346</b>	<b>74,500</b>	<b>61,500</b>	<b>24,780</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>61,346</b>	<b>74,500</b>	<b>61,500</b>	<b>24,780</b>
31121	Transport Equipment					
.801	Acquisition of vehicles		1,625	1,500	1,500	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	413,500	54,391	70,000	60,000	24,780
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings	14,000	5,330	3,000	-	-
<b>TOTAL</b>			<b>129,152</b>	<b>154,800</b>	<b>140,800</b>	<b>103,700</b>

**Sub-Head 24-102: Administrative Reforms in the Civil Service**

						Rs 000	
<b>Recurrent Expenditure</b>			<b>10,685</b>	<b>30,600</b>	<b>26,700</b>	<b>27,000</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>4,292</b>	<b>14,490</b>	<b>15,515</b>	<b>15,815</b>	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	4,026	13,375	14,390	14,690
.001	Basic Salary			3,424	11,725	12,665	12,890
	Deputy Permanent Secretary	1	1	600	1,104	1,104	1,104
	Assistant Permanent Secretary	1	1	347	386	396	406
	Office Management Assistant	9	9	1,100	2,956	3,087	3,126
	Higher Executive Officer (Personal)	-	-	293	-	-	-
	Management Support Officer	9	9	524	2,184	2,229	2,300
	Confidential Secretary	2	3	500	1,257	1,279	1,296
	Word Processing Operator	1	1	40	177	180	183
	Handy Worker	2	2	20	263	269	275

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	<b>Public Sector Re-Engineering Bureau</b>						
	Director, Public Sector Re-engineering Bureau	-	1	-	1,200	1,428	1,428
	Assistant Director, Public Sector Re-engineering Bureau	-	1	-	648	800	822
	Management Analyst/Senior Management Analyst	-	6	-	1,550	1,893	1,950
	<b>Total</b>	<b>25</b>	<b>34</b>				
.002	Salary Compensation			52	-	-	-
.004	Allowances			314	275	275	275
.006	Cash in lieu of Leave			84	275	300	325
.009	End-of-year Bonus			152	1,100	1,150	1,200
21111	Other Staff Costs			223	1,055	1,055	1,055
.002	Travelling and Transport			203	1,000	1,000	1,000
.100	Overtime			20	50	50	50
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			43	60	70	70
<b>22</b>	<b>Goods and Services</b>			<b>6,255</b>	<b>15,760</b>	<b>10,835</b>	<b>10,835</b>
22030	Rent			150	100	100	100
22040	Office Equipment and Furniture			2,908	200	200	200
22050	Office Expenses			92	150	225	225
22060	Maintenance			120	200	200	200
22100	Publications and Stationery			514	560	560	560
22120	Fees			955	8,000	3,000	3,000
22130	Studies and Surveys			-	400	400	400
22900	Other Goods and Services			1,516	6,150	6,150	6,150
	<i>of which</i>						
.950	Improvement of Counter Services			-	4,300	4,300	4,300
<b>26</b>	<b>Grants</b>			<b>139</b>	<b>350</b>	<b>350</b>	<b>350</b>
26210	Contribution to International Organisations			139	350	350	350
<b>TOTAL</b>				<b>10,685</b>	<b>30,600</b>	<b>26,700</b>	<b>27,000</b>

**Sub-Head 24-103: Capacity Building in the Civil Service**

Rs 000

Recurrent Expenditure				22,908	41,700	37,100	37,300
<b>21</b>	<b>Compensation of Employees</b>			<b>9,262</b>	<b>11,470</b>	<b>11,670</b>	<b>11,870</b>
21110	Personal Emoluments			8,060	10,160	10,360	10,560
.001	Basic Salary			6,966	8,760	8,910	9,060
	Deputy Permanent Secretary	1	1	996	1,068	1,068	1,068
	Assistant Permanent Secretary	1	1	543	591	610	619
	Office Management Executive	1	1	543	582	582	582
	Office Management Assistant	3	3	650	1,054	1,083	1,098
	Management Support Officer	8	8	1,074	1,834	1,879	1,929
	Confidential Secretary	1	1	410	453	461	461

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Word Processing Operator	2	2	100	414	423	428
	Senior Library and Documentation Officer	1	1	489	536	554	563
	Library and Documentation Officer	1	1	347	386	396	402
	Library Clerk	2	2	314	364	371	375
	Office Auxiliary/Senior Office Auxiliary	8	8	1,500	1,478	1,483	1,535
	<b>Total</b>	<b>29</b>	<b>29</b>				
.002	Salary Compensation			138	-	-	-
.004	Allowances			175	300	300	300
.006	Cash in lieu of Leave			246	350	375	400
.009	End-of-year Bonus			533	750	775	800
21111	Other Staff Costs			1,108	1,185	1,185	1,185
.002	Travelling and Transport			709	800	800	800
.100	Overtime			400	375	375	375
.200	Staff Welfare			-	10	10	10
21210	Social Contributions			94	125	125	125
<b>22</b>	<b>Goods and Services</b>			<b>8,646</b>	<b>25,230</b>	<b>25,430</b>	<b>25,430</b>
22010	Cost of Utilities			555	400	400	400
22030	Rent			1,432	1,550	1,550	1,550
22040	Office Equipment and Furniture			238	250	250	250
22050	Office Expenses			70	100	100	100
22060	Maintenance			67	140	140	140
22070	Cleaning Services			55	60	60	60
22100	Publications and Stationery			880	1,160	1,160	1,160
22120	Fees			3,935	20,000	20,000	20,000
22900	Other Goods and Services			1,412	1,570	1,770	1,770
<b>28</b>	<b>Other Expense</b>			<b>5,000</b>	<b>5,000</b>	-	-
28213	Transfers to Non-Financial Public Corporations						
.008	Civil Service College			5,000	5,000	-	-
<b>TOTAL</b>				<b>22,908</b>	<b>41,700</b>	<b>37,100</b>	<b>37,300</b>

**Sub-Head 24-104: Human Resource Management in the Civil Service**

Rs 000

Recurrent Expenditure				340,813	381,500	389,500	394,800
<b>21</b>	<b>Compensation of Employees</b>			<b>332,487</b>	<b>372,995</b>	<b>380,995</b>	<b>386,295</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	321,354	358,365	366,365	371,665
.001	Basic Salary			279,250	314,865	321,965	326,665
	Deputy Permanent Secretary	1	1	1,068	1,104	1,104	1,104
	Director, Human Resource	1	1	1,068	1,104	1,104	1,104
	Deputy Director, Human Resource Management	-	1	300	618	637	657
	Manager, Human Resources	46	48	31,800	35,333	35,702	36,057

**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Assistant Manager, Human Resources	88	92	57,000	58,427	60,009	60,844
	Senior Human Resource Executive	37	37	20,000	21,812	22,528	22,887
	Human Resource Executive	202	211	78,303	89,649	91,639	93,037
	Human Resource Management Officer ( <i>Personal</i> )	6	6	4,350	4,590	4,600	4,600
	Office Management Executive	29	39	20,000	18,412	18,718	18,921
	Office Management Assistant	94	81	26,831	26,626	27,320	27,857
	Management Support Officer	107	150	17,500	32,667	33,361	33,814
	Confidential Secretary	22	27	10,000	11,153	11,554	11,874
	Senior Word Processing Operator	1	2	400	680	700	710
	Word Processing Operator	4	13	2,630	3,173	3,253	3,295
	Head Office Auxiliary	5	11	2,000	2,357	2,382	2,407
	Office Auxiliary/Senior Office Auxiliary	34	45	6,000	7,160	7,354	7,497
	Head Office Auxiliary (on roster)	-	-	-	-	-	-
	Office Auxiliary/Senior Office Auxiliary (on roster)	-	-	-	-	-	-
	<b>Total</b>	<b>677</b>	<b>765</b>				
.002	Salary Compensation			4,521	-	-	-
.004	Allowances			1,522	2,700	2,800	2,900
.006	Cash in lieu of Leave			13,489	13,700	13,900	14,100
.009	End-of-year Bonus			22,573	27,100	27,700	28,000
21111	Other Staff Costs			7,982	11,130	11,130	11,130
.002	Travelling and Transport			5,951	10,000	10,000	10,000
.100	Overtime			2,017	1,100	1,100	1,100
.200	Staff Welfare			14	30	30	30
21210	Social Contributions			3,151	3,500	3,500	3,500
<b>22</b>	<b>Goods and Services</b>			<b>5,126</b>	<b>5,205</b>	<b>5,205</b>	<b>5,205</b>
22030	Rent			625	-	-	-
22040	Office Equipment and Furniture			199	300	300	300
22050	Office Expenses			494	850	850	850
22060	Maintenance			1,692	1,900	1,900	1,900
22100	Publications and Stationery			1,320	1,355	1,355	1,355
22120	Fees			476	550	550	550
22900	Other Goods and Services			320	250	250	250
<b>26</b>	<b>Grants</b>			<b>3,200</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
26313	Extra-Budgetary Units						
.075	Public Officers' Welfare Council			3,200	3,300	3,300	3,300
<b>Capital Expenditure</b>				<b>2,371</b>	<b>12,000</b>	<b>4,000</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>2,371</b>	<b>12,000</b>	<b>4,000</b>	<b>4,000</b>
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment for Electronic Attendance System		25,800	2,371	12,000	4,000	4,000
<b>TOTAL</b>				<b>343,184</b>	<b>393,500</b>	<b>393,500</b>	<b>398,800</b>



**VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued**

**Sub-Head 24-105: Occupational Safety and Health**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>25,476</b>	<b>33,400</b>	<b>33,900</b>	<b>34,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,599</b>	<b>17,825</b>	<b>18,325</b>	<b>18,625</b>
21110	Personal Emoluments	12,419	16,555	17,055	17,355
.001	Basic Salary	10,515	14,350	14,765	14,995
	Director, Safety and Health Unit	675	707	727	736
	Assistant Director, Safety and Health Unit (New Grade)	-	-	-	-
	Principal Safety and Health Officer	2,486	2,740	2,824	2,868
	Safety and Health Officer/ Senior Safety and Health Officer	6,051	9,398	9,669	9,823
	Office Management Assistant	500	489	502	511
	Management Support Officer	639	825	848	859
	Office Auxiliary/Senior Office Auxiliary	164	191	195	198
	<b>Total</b>	<b>35</b>	<b>46</b>		
.002	Salary Compensation	224	-	-	-
.004	Allowances	535	750	750	750
.006	Cash in lieu of Leave	300	350	400	450
.009	End-of-year Bonus	844	1,105	1,140	1,160
21111	Other Staff Costs	1,021	1,070	1,070	1,070
.002	Travelling and Transport	970	1,000	1,000	1,000
.100	Overtime	51	60	60	60
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	160	200	200	200
<b>22</b>	<b>Goods and Services</b>	<b>11,877</b>	<b>15,575</b>	<b>15,575</b>	<b>15,575</b>
22040	Office Equipment and Furniture	50	150	150	150
22050	Office Expenses	31	50	50	50
22060	Maintenance	15	75	75	75
22100	Publications and Stationery	89	100	100	100
22900	Other Goods and Services	11,693	15,200	15,200	15,200
.934	<i>of which</i> Enhancement of Work Environment in the Civil Service	11,564	15,000	15,000	15,000
<b>TOTAL</b>		<b>25,476</b>	<b>33,400</b>	<b>33,900</b>	<b>34,200</b>