

**VOTE 25-1: MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE
AND INSTITUTIONAL REFORMS**

STRATEGIC OVERVIEW

Mission Statement

- To instill a culture of excellence by driving and facilitating change and innovation in the Civil Service and spearheading administrative reforms to enable the delivery of timely and quality services

Strategic Direction	→	Enabler
Create an efficient and effective service delivery culture	→	<ul style="list-style-type: none"> ▪ Adopt human resource strategies conducive to meet customer needs ▪ Ensure that public officers are continuously adapting, developing and implementing new skills in the workplace ▪ Facilitate the continuous professional development and growth of human resources in the Civil Service ▪ Promote an ethical culture and accountability in the Civil Service
Enhance work from home	→	<ul style="list-style-type: none"> ▪ Implement Work from Home Scheme ▪ Enhance teleworking capability and define new work processes

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Improve Safety and Health standards and compliance	Number of safety audits conducted	7,000	8,000	8,000	8,000
Implement the Capacity Building and Capability Development Programme, customized training courses, and e-learning	Number of Public Officers trained	6,915	8,000	8,000	8,000

Human Resource Allocation

There is a total of 715 funded positions for FY 2020/21.

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 25-1 TOTAL EXPENDITURE	636,000	566,000	634,000	545,000
<i>of which</i>				
Recurrent	553,400	498,000	525,500	532,000
Capital	82,600	68,000	108,500	13,000
Sub-Head 25-101: GENERAL	157,200	137,650	179,540	84,430
Recurrent Expenditure	80,200	72,650	74,040	74,430
Capital Expenditure	77,000	65,000	105,500	10,000
Sub-Head 25-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE	24,200	15,240	13,860	14,050
Recurrent Expenditure	24,200	15,240	13,860	14,050
Capital Expenditure	-	-	-	-
Sub-Head 25-103: CAPACITY BUILDING IN THE CIVIL SERVICE	36,100	22,050	27,500	27,640
Recurrent Expenditure	36,100	22,050	27,500	27,640
Capital Expenditure	-	-	-	-
Sub-Head 25-104: HUMAN RESOURCE MANAGEMENT IN THE CIVIL SERVICE	391,900	366,930	387,970	393,280
Recurrent Expenditure	386,300	363,930	384,970	390,280
Capital Expenditure	5,600	3,000	3,000	3,000
Sub-Head 25-105: OCCUPATIONAL SAFETY AND HEALTH	26,600	24,130	25,130	25,600
Recurrent Expenditure	26,600	24,130	25,130	25,600
Capital Expenditure	-	-	-	-
TOTAL	636,000	566,000	634,000	545,000

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Sub-Head 25-101: General

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure			80,200	72,650	74,040	74,430
20	Allowance to Minister		2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2019/20				
(1)	Minister	Funded 2020/21				
			2,400	2,400	2,400	2,400
	Total					
21	Compensation of Employees		36,545	32,010	33,700	34,090
21110	Personal Emoluments	Funded 2019/20	32,125	28,040	29,730	30,120
.001	Basic Salary	Funded 2020/21	24,550	21,640	21,963	22,319
(1)	Secretary for Public Service		1,968	1,968	1,968	1,968
(2)	Permanent Secretary		1,464	1,464	1,464	1,464
(3)	Assistant Permanent Secretary		856	875	903	929
(4)	Manager, Financial Operations		789	800	800	800
(5)	Assistant Manager, Financial Operations		648	668	677	677
(6)	Financial Officer/Senior Financial Officer		918	930	942	957
(7)	Assistant Financial Officer		444	350	359	368
(8)	Manager (Procurement and Supply)		789	-	-	-
(9)	Assistant Manager (Procurement and Supply)		697	697	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer		440	429	440	453
(11)	Principal Internal Control Officer		-	490	500	510
(12)	Internal Control Officer/Senior Internal Control Officer		233	-	-	-
(13)	Office Management Executive		499	520	535	554
(14)	Office Management Assistant		5,109	3,987	4,075	4,166
(15)	Management Support Officer		6,400	6,346	6,469	6,620
(16)	Confidential Secretary		1,200	490	490	490
(17)	Office Auxiliary/Senior Office Auxiliary		530	520	529	540
(18)	Receptionist/Telephone Operator		347	355	360	367
(19)	Stores Attendant		187	191	195	199
(20)	Driver		1,032	560	560	560
	Total		70	60		
.002	Salary Compensation		755	925	980	980
.004	Allowances		2,100	2,000	2,000	2,000
.005	Extra Assistance		1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave		1,200	-	1,200	1,200
.009	End-of-year Bonus		2,320	2,275	2,387	2,421
21111	Other Staff Costs		4,020	3,570	3,570	3,570
.001	Wages		210	210	210	210
.002	Travelling and Transport		2,800	2,800	2,800	2,800
.100	Overtime		1,000	550	550	550
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		400	400	400	400

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - continued

				Rs 000	
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	41,255	38,240	37,940	37,940
22010	Cost of Utilities	5,890	5,110	5,110	5,110
22020	Fuel and Oil	300	225	225	225
22030	Rent	29,575	28,000	28,000	28,000
22040	Office Equipment and Furniture	800	500	500	500
22050	Office Expenses	750	775	775	775
22060	Maintenance	1,200	950	650	650
22070	Cleaning Services	600	750	750	750
22090	Security	500	500	500	500
22100	Publications and Stationery	800	735	735	735
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	640	495	495	495
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		77,000	65,000	105,500	10,000
31	Acquisition of Non-Financial Assets	77,000	65,000	105,500	10,000
		Project Value Rs 000			
31112	Non Residential Building				
.058	Construction of Civil Service College	160,000	40,000	60,000	75,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	413,500	37,000	5,000	30,500
TOTAL		157,200	137,650	179,540	84,430

Sub-Head 25-102: Administrative Reforms in the Civil Service

Recurrent Expenditure				24,200	15,240	13,860	14,050
21	Compensation of Employees			15,176	9,643	10,263	10,453
21110	Personal Emoluments	Funded	Funded	14,196	8,738	9,358	9,548
.001	Basic Salary	2019/20	2020/21	12,138	7,213	7,383	7,523
(1)	Deputy Permanent Secretary	1	1	1,014	1,050	1,086	1,104
(2)	Assistant Permanent Secretary	1	-	300	-	-	-
(3)	Office Management Assistant	9	6	2,966	2,255	2,301	2,354
(4)	Management Support Officer	9	9	2,287	2,269	2,313	2,357
(5)	Confidential Secretary	3	-	1,335	-	-	-
(6)	Word Processing Operator	1	1	187	191	195	199
(7)	Handy Worker	2	2	393	398	402	405
	Public Sector Business Transformation Bureau						
(8)	Director, Public Sector Business Transformation Bureau	1	-	1,428	-	-	-
(9)	Assistant Director, Public Sector Business Transformation Bureau	1	1	788	1,050	1,086	1,104
(10)	Management Analyst/Senior Management Analyst	6	-	1,440	-	-	-
	Total	34	20				

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	358	450	450	450
.004	Allowances	275	250	250	250
.006	Cash in lieu of Leave	425	-	425	425
.009	End-of-year Bonus	1,000	825	850	900
21111	Other Staff Costs	805	730	730	730
.002	Travelling and Transport	750	700	700	700
.100	Overtime	50	25	25	25
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	175	175	175	175
22	Goods and Services	8,674	5,387	3,387	3,387
22030	Rent	100	50	50	50
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	100	75	75	75
22060	Maintenance	125	125	125	125
22100	Publications and Stationery	307	215	215	215
22120	Fees	2,100	650	650	650
22130	Studies and Surveys	120	2,100	100	100
	<i>of which</i>				
.001	Studies-Business Continuity Plan (<i>UNDP Funded</i>)	-	2,000	-	-
22900	Other Goods and Services	5,662	2,012	2,012	2,012
	<i>of which</i>				
.950	Improvement of Counter Services	3,500	1,000	1,000	1,000
26	Grants	350	210	210	210
26210	Contribution to International Organisations	350	210	210	210
.027	Commonwealth Association for Public Administration and Management	140	-	-	-
.189	African Association of Public Administration and Management (AAPAM)	210	210	210	210
TOTAL		24,200	15,240	13,860	14,050

Sub-Head 25-103: Capacity Building in the Civil Service

Recurrent Expenditure				36,100	22,050	27,500	27,640
21	Compensation of Employees			11,565	9,585	10,035	10,175
21110	Personal Emoluments	Funded	Funded	10,515	8,630	9,080	9,220
		2019/20	2020/21				
.001	Basic Salary			8,837	7,279	7,392	7,519
(1)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Permanent Secretary	1	-	330	-	-	-
(3)	Office Management Executive	1	1	499	499	517	535
(4)	Office Management Assistant	3	1	1,114	330	339	348
(5)	Management Support Officer	8	8	2,261	1,778	1,813	1,858
(6)	Confidential Secretary	1	1	490	508	508	508
(7)	Word Processing Operator	2	2	334	334	341	347
(8)	Senior Library and Documentation Officer	1	1	581	581	581	581
(9)	Library and Documentation Officer	1	1	418	429	440	453
(10)	Library Clerk	2	2	361	368	376	383
(11)	Office Auxiliary/Senior Office Auxiliary	8	8	1,345	1,348	1,373	1,402
	Total	29	26				

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

						Rs 000
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned	
.002	Salary Compensation	343	416	416	416	
.004	Allowances	225	225	225	225	
.006	Cash in lieu of Leave	350	-	325	325	
.009	End-of-year Bonus	760	710	722	735	
21111	Other Staff Costs	910	810	810	810	
.002	Travelling and Transport	700	700	700	700	
.100	Overtime	200	100	100	100	
.200	Staff Welfare	10	10	10	10	
21210	Social Contributions	140	145	145	145	
22	Goods and Services	24,535	12,465	17,465	17,465	
22040	Office Equipment and Furniture	140	125	125	125	
22050	Office Expenses	50	50	50	50	
22060	Maintenance	120	120	120	120	
22100	Publications and Stationery	765	520	520	520	
22120	Fees	23,000	11,500	16,500	16,500	
	<i>of which</i>					
.039	Continuous Professional Development for Civil Servants	20,000	10,000	15,000	15,000	
22900	Other Goods and Services	460	150	150	150	
TOTAL		36,100	22,050	27,500	27,640	

Sub-Head 25-104: Human Resource Management in the Civil Service

Recurrent Expenditure				386,300	363,930	384,970	390,280
21	Compensation of Employees			334,425	313,075	334,115	339,425
21110	Personal Emoluments	Funded	Funded	323,695	303,095	324,135	329,445
.001	Basic Salary	2019/20	2020/21	277,148	270,945	275,522	280,515
(1)	Director, Human Resource Management	1	1	1,104	1,104	1,104	1,104
(2)	Deputy Director, Human Resource Management	1	1	892	892	892	892
(3)	Deputy Permanent Secretary	1	-	1,014	-	-	-
(4)	Manager, Human Resources	57	56	43,600	44,980	45,150	45,555
(5)	Assistant Manager, Human Resources	95	92	64,300	63,720	63,861	64,050
(6)	Senior Human Resource Executive	44	43	23,170	24,000	24,600	25,300
(7)	Human Resource Executive	214	208	91,670	91,900	94,600	97,500
(8)	Human Resource Management Officer (<i>Personal</i>)	4	3	3,199	2,400	2,400	2,400
(9)	Office Management Executive	8	6	4,200	3,287	3,349	3,395
(10)	Office Management Assistant	41	28	12,620	10,583	10,976	11,201
(11)	Management Support Officer	78	75	16,983	16,299	16,594	16,903
(12)	Confidential Secretary	14	11	4,400	4,300	4,400	4,500
(13)	Senior Word Processing	3	-	596	-	-	-
(14)	Word Processing Operator	17	14	3,000	2,590	2,646	2,705
(15)	Head Office Auxiliary	8	8	2,168	2,300	2,300	2,300
(16)	Office Auxiliary/Senior Office Auxiliary	26	16	4,232	2,590	2,650	2,710
	Total	612	562				

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - continued

				Rs 000	
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	6,347	7,200	7,200	7,200
.004	Allowances	2,400	2,100	2,100	2,100
.006	Cash in lieu of Leave	14,800	-	14,800	14,800
.009	End-of-year Bonus	23,000	22,850	24,513	24,830
21111	Other Staff Costs	7,130	6,530	6,530	6,530
.002	Travelling and Transport	6,300	6,000	6,000	6,000
.100	Overtime	800	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	3,600	3,450	3,450	3,450
22	Goods and Services	48,475	47,855	47,855	47,855
22040	Office Equipment and Furniture	175	175	175	175
22050	Office Expenses	470	450	450	450
22060	Maintenance	45,125	45,125	45,125	45,125
	<i>of which</i>				
.005	IT Equipment	45,000	45,000	45,000	45,000
22100	Publications and Stationery	1,665	1,265	1,265	1,265
22120	Fees	700	550	550	550
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	140	90	90	90
26	Grants	3,400	3,000	3,000	3,000
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	3,400	3,000	3,000	3,000
Capital Expenditure		5,600	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	5,600	3,000	3,000	3,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	50,000	5,600	3,000	3,000
TOTAL		391,900	366,930	387,970	393,280

Sub-Head 25-105: Occupational Safety and Health

Recurrent Expenditure				26,600	24,130	25,130	25,600
21	Compensation of Employees			21,020	20,575	21,575	22,045
21110	Personal Emoluments	Funded	Funded	19,210	18,775	19,775	20,245
.001	Basic Salary	2019/20	2020/21	16,180	15,960	16,400	16,833
(1)	Director, Safety and Health Unit	1	1	767	789	800	800
(2)	Assistant Director, Safety and Health Unit	1	1	483	499	517	535
(3)	Principal Safety and Health Officer	6	6	2,959	3,170	3,280	3,380
(4)	Safety and Health Officer/Senior Safety and Health Officer	37	35	10,495	10,507	10,784	11,074
(5)	Office Management Assistant	2	1	505	330	339	348
(6)	Management Support Officer	3	3	807	665	680	696
(7)	Office Auxiliary/Senior Office Auxiliary	1	-	164	-	-	-
	Total	51	47				

VOTE 25-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	520	715	715	715
.004	Allowances	700	700	700	700
.006	Cash in lieu of Leave	450	-	475	475
.009	End-of-year Bonus	1,360	1,400	1,485	1,522
21111	Other Staff Costs	1,570	1,550	1,550	1,550
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	60	40	40	40
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	240	250	250	250
22	Goods and Services	5,580	3,555	3,555	3,555
22040	Office Equipment and Furniture	150	125	125	125
22050	Office Expenses	50	50	50	50
22060	Maintenance	65	65	65	65
22100	Publications and Stationery	90	90	90	90
22900	Other Goods and Services	5,225	3,225	3,225	3,225
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	5,000	3,000	3,000	3,000
TOTAL		26,600	24,130	25,130	25,600