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PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Advisory services provided to public sector organisations and private secondary schools on pay.
- 300 ad-hoc reports as at September 2013 prepared on salary gradings, design/redesign of organisation structures and conditions of service in the public sector.

II. 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.

III. Strategic Direction 2014-2016

- Set pay structures and adopt human resource strategies to enable public sector organisations to attract, recruit, motivate and retain talents of the right calibre in required numbers.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 231: Public Sector Compensation and HRM Policy and Strategy

Priority Objective:

- Ensure that the public sector organisations are staffed with people of appropriate competencies and skills and nurturing an attitude of service excellence in meeting the needs of the public.

Major Services:

- Production of ad-hoc reports on, *inter alia*, salary and grading structures, design/redesign of organisation structures and conditions of service in the public sector.
- Provision of advisory services on a continuous basis to organisations (Civil Service, Parastatal and other Statutory Bodies, Local Authorities) and Rodrigues Regional Assembly and Private Secondary Schools as and when required.

Pay Research Bureau - *continued*

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
231	Public Sector Compensation and HRM Policy and Strategy	33,145,000	34,100,000	35,200,000	35,890,000
	Total	33,145,000	34,100,000	35,200,000	35,890,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
231	Public Sector Compensation and HRM Policy and Strategy	45	46	100%	100%
	Total	45	46	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy						
Outcome: Appropriate salary and grading structures, organisational structures and conditions of service put in place for an efficient and effective public service						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Percentage of implementation of recommendations on salary and grading structures, design/redesign of organisation structures and conditions of service in the public sector.			90%	90%	95%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Pay Research Bureau	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		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

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	28,275,000	29,715,000	30,455,000	30,673,000
22	Goods and Services	4,870,000	4,385,000	4,745,000	5,217,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	33,145,000	34,100,000	35,200,000	35,890,000

2. SUMMARY FOR YEAR 2014

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	29,715,000	4,385,000	-	-
	Total	29,715,000	4,385,000	-	-

Programme 231: Public Sector Compensation and HRM Policy and Strategy

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	28,275,000	29,715,000	30,455,000	30,673,000
21110	Personal Emoluments	25,350,000	26,845,000	27,350,000	27,775,000
21111	Other Staff Costs	2,725,000	2,670,000	2,905,000	2,698,000
21210	Social Contributions	200,000	200,000	200,000	200,000
22	Goods and Services	4,870,000	4,385,000	4,745,000	5,217,000
22010	Cost of Utilities	1,165,000	970,000	1,175,000	1,188,000
22030	Rent	2,630,000	2,302,000	2,580,000	2,702,000
22040	Office Equipment and Furniture	110,000	275,000	125,000	290,000
22050	Office Expenses	235,000	150,000	238,000	280,000
22060	Maintenance	305,000	240,000	245,000	275,000
22070	Cleaning Services	60,000	60,000	60,000	70,000
22100	Publications and Stationery	235,000	280,000	237,000	272,000
22120	Fees	100,000	75,000	50,000	100,000
22900	Other Goods and Services	30,000	33,000	35,000	40,000
	Total	33,145,000	34,100,000	35,200,000	35,890,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 231: Public Sector Compensation and HRM Policy and Strategy		45	46	46	46
02 00 102	Director	1	1	1	1
02 00 96	Deputy Director	1	2	2	2
02 81 89	Principal Job Analyst	3	3	3	3
02 70 83	Job Analyst	6	6	6	6
02 50 75	Survey Officer	12	12	12	12
02 49 75	Secretary, Pay Research Bureau	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	6	6	6	6
08 38 63	Confidential Secretary	5	5	5	5
08 21 52	Word Processing Operator	2	1	1	1
21 45 65	Procurement and Supply officer /Senior procurement and Supply officer	-	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	4	4	4	4
24 17 45	Driver	-	-	-	-
	Total	45	46	46	46