

STRATEGIC OVERVIEW

I. Mission Statement

To instil a culture of excellence in the Public Service by driving innovation and professional human resource development as well as by spearheading administrative and institutional reforms to ensure timely and quality service delivery.

II. Current Situation & Challenges

- In 2020, there were some 57,900 employees in post¹ in the Civil Service (Ministries and Departments).



- As at end April 2021, out of 14,000 public officers providing services other than essential services and excluding those in the Education Sector, 2,214 (or some 16 percent) were working from home during the confinement period in 42 Ministries/Departments.
- The Occupational Safety and Health (OSH) Division of the Ministry has leveraged on a digital collaborative platform for submission of site visit reports to address problem areas.
- From July 2020 to April 2021, a total of 8,704 public officers trained by the Civil Service College Mauritius, out of which some 2,970 through the e-Learning system.
- From July 2020 to February 2021, some 1,440 vacancies filled, of which 351 at entry level.
- The Sandbox Framework has been introduced in Ministries and Departments to facilitate development of proof of concepts and pilot exercises to test the possibilities of innovative technologies. Guidelines were issued by the Procurement Policy Office in March 2021 to assist Public Bodies in the procurement of innovative technologies.

¹ As per Staffing Position of Ministries/ Departments in Budget Estimates Appendix

Key Challenges

- Appropriate infrastructure for training of Public Officers
- Adoption of innovative technologies in the Public Service
- Instilling the Work from Home Culture in the Public Service
- Effective implementation of the Occupational Safety and Health Management System

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Create an efficient and effective service delivery culture	<ul style="list-style-type: none"> ▪ Accelerate the process of transformation in the Public Service through implementation of Business Transformation Initiatives ▪ Implement E-HR system to enhance the efficiency and effectiveness in use of human resources in the Public Service ▪ Enhance capacity building and capability of public officers to adapt, develop and implement new skills in the workplace ▪ Set up a building at Réduit to house the Civil Service College
Enhance work from home	<ul style="list-style-type: none"> ▪ Promote implementation of the Work from Home as part of the new normal in the post COVID-19 era ▪ Enhance teleworking capability and define new work processes through introduction of an Electronic Document Management System
Improve safety and health standards across the Public Service	<ul style="list-style-type: none"> ▪ Implement the OSH Management System in Ministries/Departments

IV. Key Deliverables & Key Performance Indicators

Outcome								
An efficient Public Service oriented towards excellence and delivery of timely, quality and customer-centric services								
Outcome Indicator					Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of funded vacancies filled in Financial Year for improvement in service delivery					33%	60%	65%	70%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24		
Human Resource Management Division	Strategic human resource management	Number of Ministries/ Departments where the e-HR has been deployed	-	7	15	25		
Occupational and Health Safety Division	Enforce compliance with safety & health standards	Number of safety audits conducted	6,950	7,000	7,000	8000		
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of Sandbox projects developed	-	2	3	3		
Civil Service College/Human Resource Development Division	Implement the Capability Development Programme and e-learning	Number of Public Officers trained	9,750	8,000	8,000	9000		

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	1	100%	-
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	283	29%	71%
Support (Salary < Rs 40,000)	389	27%	73%
Overall	673	28%	72%

CISD Figures – May 2021 (including officers of HR cadre)

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 22-1: TOTAL EXPENDITURE		566,000	335,000	423,000	280,000
Recurrent Expenditure		498,000	244,000	248,000	247,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	384,888	163,200	167,300	169,300
22	Goods and Services	107,502	74,600	74,500	71,500
26	Grants	3,210	3,800	3,800	3,800
Capital Expenditure		68,000	91,000	175,000	33,000
31	Acquisition of Non-Financial Assets	68,000	91,000	175,000	33,000

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 22-101: General	137,650	141,700	232,800	103,300
Sub-Head 22-102: Administrative Reforms in the Civil Service	15,240	35,000	29,500	17,600
Sub-Head 22-103: Capacity Building in the Civil Service	22,050	23,000	24,000	24,200
Sub-Head 22-104: Human Resource Management in the Civil Service	366,930	108,600	109,200	107,100
Sub-Head 22-105: Occupational Safety and Health	24,130	26,700	27,500	27,800
TOTAL	566,000	335,000	423,000	280,000

Sub-Head 22-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		72,650	71,700	72,800	73,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	32,010	34,055	35,355	35,855
21110	Personal Emoluments	28,040	30,294	31,548	32,048
.001	Basic Salary	21,640	22,045	23,044	23,502
.002	Salary Compensation	925	1,049	1,106	1,106
.004	Allowances	2,000	2,000	2,000	2,000
.005	Extra Assistance	1,200	1,900	1,900	1,900
.006	Cash in lieu of Leave	-	1,300	1,300	1,300
.009	End-of-year Bonus	2,275	2,000	2,198	2,240
21111	Other Staff Costs	3,570	3,411	3,447	3,447
.001	Wages	210	215	215	215
.002	Travelling and Transport	2,800	2,636	2,672	2,672
.100	Overtime	550	550	550	550

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	400	350	360	360
22	Goods and Services	38,240	35,245	35,045	35,045
22010	Cost of Utilities	5,110	4,710	4,710	4,710
22020	Fuel and Oil	225	225	225	225
22030	Rent	28,000	26,150	26,150	26,150
22040	Office Equipment and Furniture	500	380	180	180
22050	Office Expenses	775	650	650	650
22060	Maintenance	950	585	585	585
22070	Cleaning Services	750	700	700	700
22090	Security	500	450	450	450
22100	Publications and Stationery	735	700	700	700
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	495	495	495	495
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		65,000	70,000	160,000	30,000
31	Acquisition of Non-Financial Assets	65,000	70,000	160,000	30,000
		Project Value Rs 000			
31112	Non Residential Building				
.058	Construction of Civil Service College	265,000	60,000	70,000	160,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	5,000	-	-	-
TOTAL		137,650	141,700	232,800	103,300

Sub-Head 22-102: Administrative Reforms in the Civil Service

Recurrent Expenditure		15,240	17,000	17,500	17,600
21	Compensation of Employees	9,643	9,990	10,392	10,492
21110	Personal Emoluments	8,738	9,146	9,533	9,633
.001	Basic Salary	7,213	7,381	7,691	7,785
.002	Salary Compensation	450	380	403	403
.004	Allowances	250	250	250	250
.006	Cash in lieu of Leave	-	500	500	500
.009	End-of-year Bonus	825	635	689	695
21111	Other Staff Costs	730	694	709	709
.002	Travelling and Transport	700	664	679	679
.100	Overtime	25	25	25	25
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	175	150	150	150
22	Goods and Services	5,387	6,710	6,808	6,808
22030	Rent	50	50	50	50
22040	Office Equipment and Furniture	160	100	100	100
22050	Office Expenses	75	60	60	60
22060	Maintenance	125	100	105	105
22100	Publications and Stationery	215	190	190	190
22120	Fees	650	1,400	1,400	1,400

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22130	Studies and Surveys	2,100	100	100	100
22900	Other Goods and Services	2,012	4,710	4,803	4,803
	<i>of which</i>				
.950	Improvement of Counter Services	1,000	1,000	1,000	1,000
.993	Expenses i.c.w Sandbox Framework	-	2,000	2,000	2,000
26	Grants	210	300	300	300
26210	Contribution to International Organisations				
.189	African Association of Public Administration and Management (AAPAM)	210	300	300	300
Capital Expenditure		-	18,000	12,000	-
31	Acquisition of Non-Financial Assets	-	18,000	12,000	-
31132	Intangible Fixed Assets				
.111	E-Document Management System <i>Business Continuity Model</i>	30,000	18,000	12,000	-
TOTAL		15,240	35,000	29,500	17,600

Sub-Head 22-103: Capacity Building in the Civil Service

Recurrent Expenditure		22,050	23,000	24,000	24,200
21	Compensation of Employees	9,585	9,585	10,585	10,785
21110	Personal Emoluments	8,630	8,748	9,727	9,927
.001	Basic Salary	7,279	7,187	8,065	8,259
.002	Salary Compensation	416	511	546	546
.004	Allowances	225	100	100	100
.006	Cash in lieu of Leave	-	350	350	350
.009	End-of-year Bonus	710	600	666	672
21111	Other Staff Costs	810	707	728	728
.002	Travelling and Transport	700	597	618	618
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	145	130	130	130
22	Goods and Services	12,465	13,415	13,415	13,415
22040	Office Equipment and Furniture	125	90	90	90
22050	Office Expenses	50	40	40	40
22060	Maintenance	120	90	90	90
22100	Publications and Stationery	520	445	445	445
22120	Fees	11,500	12,500	12,500	12,500
	<i>of which</i>				
.039	Continuous Professional Development for Civil Servants	10,000	10,000	10,000	10,000
22900	Other Goods and Services	150	250	250	250
TOTAL		22,050	23,000	24,000	24,200

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - continued

Sub-Head 22-104: Human Resource Management in the Civil Service

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		363,930	105,600	106,200	104,100
21	Compensation of Employees	313,075	87,860	88,460	89,360
21110	Personal Emoluments	303,095	81,280	81,880	82,780
.001	Basic Salary	270,945	67,230	67,780	68,630 <i>f(1)</i>
.002	Salary Compensation	7,200	2,150	2,150	2,150 <i>f(1)</i>
.004	Allowances	2,100	400	400	400 <i>f(1)</i>
.006	Cash in lieu of Leave	-	5,000	5,000	5,000
.009	End-of-year Bonus	22,850	6,500	6,550	6,600 <i>f(1)</i>
21111	Other Staff Costs	6,530	5,430	5,430	5,430
.002	Travelling and Transport	6,000	5,000	5,000	5,000
.100	Overtime	500	400	400	400
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	3,450	1,150	1,150	1,150 <i>f(1)</i>
22	Goods and Services	47,855	14,240	14,240	11,240
22040	Office Equipment and Furniture	175	135	135	135
22050	Office Expenses	450	450	450	450
22060	Maintenance	45,125	10,090	10,090	7,090
22100	Publications and Stationery	1,265	1,775	1,775	1,775
22120	Fees	550	500	500	500
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	90	1,090	1,090	1,090
	<i>of which</i>				
.035	Public Service Day	-	1,000	1,000	1,000
26	Grants	3,000	3,500	3,500	3,500
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	3,000	3,500	3,500	3,500
Capital Expenditure		3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	3,000	3,000	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Electronic Attendance System	3,000	3,000	3,000	3,000
TOTAL		366,930	108,600	109,200	107,100

Sub-Head 22-105: Occupational Safety and Health

Recurrent Expenditure		24,130	26,700	27,500	27,800
21	Compensation of Employees	20,575	21,710	22,508	22,808
21110	Personal Emoluments	18,775	19,713	20,504	20,804
.001	Basic Salary	15,960	16,248	16,976	17,265
.002	Salary Compensation	715	872	883	883
.004	Allowances	700	700	700	700
.006	Cash in lieu of Leave	-	500	500	500
.009	End-of-year Bonus	1,400	1,393	1,445	1,456

f(1): Provision for FY 2021-2022 has been reduced as the HR Cadre has been decentralised and provision made in Votes of Ministries/Departments

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	1,550	1,747	1,754	1,754
.002	Travelling and Transport	1,500	1,707	1,714	1,714
.100	Overtime	40	30	30	30
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	250	250	250	250
22	Goods and Services	3,555	4,990	4,992	4,992
22040	Office Equipment and Furniture	125	80	80	80
22050	Office Expenses	50	40	40	40
22060	Maintenance	65	55	55	55
22100	Publications and Stationery	90	65	67	67
22900	Other Goods and Services	3,225	4,750	4,750	4,750
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	3,000	4,500	4,500	4,500
TOTAL		24,130	26,700	27,500	27,800

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		716	329
Sub-Head 22-101: General		61	61
1	Minister	1	1
2	Secretary for Public Service	1	1
3	Permanent Secretary	1	1
4	Assistant Permanent Secretary	2	2
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	-
7	Principal Financial Operations Officer	-	1
8	Financial Officer/Senior Financial Officer	2	1
9	Assistant Financial Officer	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Principal Internal Control Officer	1	-
13	Office Management Executive	1	1
14	Office Management Assistant	11	12
15	Management Support Officer	27	27
16	Confidential Secretary	1	1
17	Word Processing Operator	-	1
18	Office Auxiliary/Senior Office Auxiliary	3	3
19	Receptionist/Telephone Operator	2	2
20	Stores Attendant	1	1
21	Driver	2	2
Sub-Head 22-102: Administrative Reforms in the Civil Service		20	21
1	Deputy Permanent Secretary	1	1
2	Office Management Assistant	6	7
3	Management Support Officer	9	9
4	Word Processing Operator	1	1
5	Handy Worker	2	2
Public Sector Business Transformation Bureau			
6	Director, Public Sector Business Transformation Bureau	-	-
7	Assistant Director, Public Sector Business Transformation Bureau	1	1
8	Management Analyst/Senior Management Analyst	-	-
Sub-Head 22-103: Capacity Building in the Civil Service		26	26
1	Deputy Permanent Secretary	1	1
2	Office Management Executive	1	1
3	Office Management Assistant	1	1
4	Management Support Officer	8	8
5	Confidential Secretary	1	1
6	Word Processing Operator	2	2
7	Senior Library and Documentation Officer	1	1
8	Library and Documentation Officer	1	1

VOTE 22-1: Ministry of Public Service, Administrative and Institutional Reforms - *continued*

SN	Position Titles	Funded	
		2020/21	2021/22
9	Library Clerk	2	2
10	Office Auxiliary/Senior Office Auxiliary	8	8
Sub-Head 22-104: Human Resource Management in the Civil Service		562	174
1	Director, Human Resource Management	1	1
2	Deputy Director, Human Resource Management	1	1
3	Manager, Human Resources	56	7
4	Human Resource Management Officer (<i>Personal</i>)	3	1
5	Assistant Manager, Human Resources	92	12
6	Senior Human Resource Executive	43	6
7	Human Resource Executive	208	23
8	Office Management Executive	6	3
9	Office Management Assistant	28	13
10	Management Support Officer	75	67
11	Confidential Secretary	11	7
12	Word Processing Operator	14	13
13	Head Office Auxiliary	8	6
14	Office Auxiliary/Senior Office Auxiliary	16	14
Sub-Head 22-105: Occupational Safety and Health		47	47
1	Director, Safety and Health Unit	1	1
2	Assistant Director, Safety and Health Unit	1	1
3	Principal Safety and Health Officer	6	6
4	Safety and Health Officer/Senior Safety and Health Officer	35	35
5	Office Management Assistant	1	1
6	Management Support Officer	3	3
TOTAL		716	329