

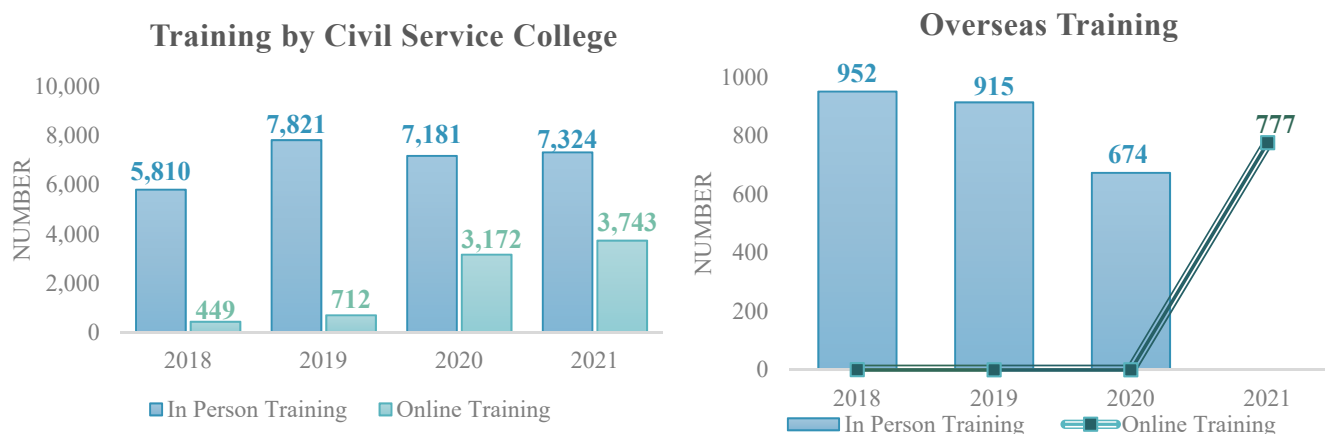
STRATEGIC OVERVIEW

I. Mission Statement

To instil a culture of excellence by facilitating transformation in the Public Service to enable timely and quality service delivery

II. Current Situation & Challenges

- As at May 2022, there were some 56,750 employees in post in the Civil Service (Ministries and Departments).



- From July 2021 to April 2022, a total of 17,169 public officers were trained, of which 8,781 at the Civil Service College and 6,849 on Occupational Safety and Health (OSH).
- From July 2021 to April 2022, 4,686 vacancies (2,719 at entry level and 1,967 at promotional level) were filled.
- Two projects under the Sandbox Framework are currently being implemented:
 - Collaborative Platform and Document Management System for the Scheme of Service Unit of the Ministry; and
 - Development of a Software for Return of Procurement Activities (Data Analytics) for the Procurement Policy Office.
- As at 30 April 2022, the Leave Management System of the e-HR project has been rolled out in 10 Ministries, covering 21 organisations and representing 12 percent of public officers.
- The OSH Management System is being implemented in 77 worksites.
- A Business Process Re-engineering exercise is being conducted for the Performance Management Unit of the Ministry under SMART Process.

Key Challenges

- Slow uptake of innovative technologies across the Public Service
- Lack of appropriate infrastructure for training of Public Officers
- Absence of business continuity plans and slow adoption of a Work-From- Home culture
- Inadequate support from Top Management to the effective implementation of transformation initiatives and OSH Management System
- Lengthy procedures for filling of vacancies

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Create an efficient and effective service delivery culture	<ul style="list-style-type: none"> ▪ Implement strategies for the adoption of digitally-enabled processes to improve public service delivery ▪ Adopt human resource strategies conducive to meet customer needs and future challenges ▪ Ensure that public officers are continuously trained for them to learn and apply new skills at the workplace ▪ Construction of the new building to house the Civil Service College
Promote Work-From-Home	<ul style="list-style-type: none"> ▪ Identify duties that can be implemented from home/remote locations ▪ Provide IT facilities to support the Work-From-Home culture
Ensure Business Continuity	<ul style="list-style-type: none"> ▪ Prepare a Business Continuity Plan for each Ministry/Department
Re-engineering of Public Services	<ul style="list-style-type: none"> ▪ Review systems to improve productivity ▪ Streamline procedures and processes
Improve safety and health standards and the level of compliance across the Public Service	<ul style="list-style-type: none"> ▪ Reinforce the strategies for implementation of the OSH Management System in Ministries/Departments

IV. Key Deliverables and Key Performance Indicators

Outcome				
An efficient Public Service oriented towards excellence and delivery of timely, quality and customer-centric services				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of funded vacancies filled in Financial Year for improvement in service delivery	49.9%	70%	75%	80%

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Human Resource Management Division	Strategic human resource management	Number of Ministries where the e-HR has been deployed	10	15	25	-
Occupational Safety and Health Division	Enforce compliance with safety and health standards	Number of safety audits conducted	7,049	7,000	8,000	8,000
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of sandbox projects developed	1	3	3	3
	Adoption of streamlined practices (SMART)	Number of Business Process Re-engineering exercises conducted (Cumulative)	1	3	6	12
Civil Service College/Human Resource Development Division	Implement the Capacity Development Programme and e-learning	Number of public officers trained	16,243	12,000	14,000	16,000

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	51	33%	67%
Support (Salary <Rs 47,000)	268	35%	65%
Overall	320	35%	65%

CISD Figures – May 2022

Staff in main Statutory Bodies / Public Bodies	Number	Male	Female
Civil Service College	12	42%	58%

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 22-1: TOTAL EXPENDITURE		335,000	467,000	461,000	294,000
Recurrent Expenditure		244,000	271,000	281,000	283,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	163,200	173,900	182,900	186,400
22	Goods and Services	74,600	89,400	90,400	89,500
26	Grants	3,800	5,300	5,300	5,300
Capital Expenditure		91,000	196,000	180,000	10,400
31	Acquisition of Non-Financial Assets	91,000	196,000	180,000	10,400

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 22-101: General	141,700	253,100	245,200	88,500
Sub-Head 22-102: Administrative Reforms in the Civil Service	35,000	37,000	32,800	21,000
Sub-Head 22-103: Capacity Building in the Civil Service	23,000	23,600	23,800	23,000
Sub-Head 22-104: Human Resource Management in the Civil Service	108,600	123,100	128,500	130,400
Sub-Head 22-105: Occupational Safety and Health	26,700	30,200	30,700	31,100
TOTAL	335,000	467,000	461,000	294,000

Sub-Head 22-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		71,700	78,100	80,200	81,100
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	34,055	37,500	39,500	40,400
21110	Personal Emoluments	30,294	32,800	34,800	35,700
.001	Basic Salary	22,045	24,630	26,540	27,415
.002	Salary Compensation	1,049	330	360	360
.004	Allowances	2,000	2,600	2,600	2,600
.005	Extra Assistance	1,900	1,900	1,900	1,900
.006	Cash in lieu of Leave	1,300	1,120	1,150	1,150
.009	End-of-year Bonus	2,000	2,220	2,250	2,275
21111	Other Staff Costs	3,411	4,325	4,325	4,325
.001	Wages	215	215	215	215
.002	Travelling and Transport	2,636	3,400	3,400	3,400
.100	Overtime	550	700	700	700

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	350	375	375	375
.001	Contribution to the National Savings Fund	350	375	375	375
22	Goods and Services	35,245	38,200	38,300	38,300
22010	Cost of Utilities	4,710	5,550	5,640	5,640
22020	Fuel and Oil	225	240	250	250
22030	Rent	26,150	28,150	28,150	28,150
22040	Office Equipment and Furniture	380	380	380	380
22050	Office Expenses	650	670	670	670
22060	Maintenance	585	585	585	585
22070	Cleaning Services	700	780	780	780
22090	Security	450	450	450	450
22100	Publications and Stationery	700	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		70,000	175,000	165,000	7,400
31	Acquisition of Non-Financial Assets	70,000	175,000	165,000	7,400
	Project Value Rs 000				
31112	Non-Residential Building				
.058	Construction of Civil Service College	396,000	70,000	175,000	165,000
TOTAL		141,700	253,100	245,200	88,500

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

Recurrent Expenditure		17,000	19,000	20,800	21,000
21	Compensation of Employees	9,990	11,400	12,300	12,500
21110	Personal Emoluments	9,146	10,410	11,310	11,510
.001	Basic Salary	7,381	8,761	9,616	9,800
.002	Salary Compensation	380	132	144	144
.004	Allowances	250	250	250	250
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	635	767	800	816
21111	Other Staff Costs	694	830	830	830
.002	Travelling and Transport	664	800	800	800
.100	Overtime	25	25	25	25
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	160	160	160
.001	Contribution to the National Savings Fund	150	160	160	160
22	Goods and Services	6,710	7,300	8,200	8,200
22030	Rent	50	50	50	50
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	60	60	60	60
22060	Maintenance	100	138	135	135
22100	Publications and Stationery	190	240	240	240
22120	Fees	1,400	1,900	2,800	2,800

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22130	Studies and Surveys	100	100	100	100
22900	Other Goods and Services	4,710	4,712	4,715	4,715
	<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	2,000
26	Grants	300	300	300	300
26210	Contribution to International Organisations				
.189	African Association of Public Administration and Management (AAPAM)	300	300	300	300
Capital Expenditure		18,000	18,000	12,000	-
31	Acquisition of Non-Financial Assets	18,000	18,000	12,000	-
31132	Intangible Fixed Assets				
.111	E-Document Management System <i>Business Continuity Model</i>	18,000	18,000	12,000	-
	TOTAL	35,000	37,000	32,800	21,000

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

Recurrent Expenditure		23,000	23,600	23,800	23,000
21	Compensation of Employees	9,585	9,100	9,300	9,500
21110	Personal Emoluments	8,748	8,190	8,390	8,590
.001	Basic Salary	7,187	7,020	7,205	7,400
.002	Salary Compensation	511	120	120	120
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	350	350	350	350
.009	End-of-year Bonus	600	600	615	620
21111	Other Staff Costs	707	760	760	760
.002	Travelling and Transport	597	650	650	650
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	130	150	150	150
.001	Contribution to the National Savings Fund	130	150	150	150
22	Goods and Services	13,415	14,500	14,500	13,500
22040	Office Equipment and Furniture	90	90	90	90
22050	Office Expenses	40	40	40	40
22060	Maintenance	90	90	90	90
22100	Publications and Stationery	445	520	520	520
22120	Fees	12,500	13,500	13,500	12,500
.007	Fees for Training	2,500	2,500	2,500	2,500
.039	Continuous Professional Development for Civil Servants	10,000	11,000	11,000	10,000
	<i>of which</i>				
	<i>Implementation of Business Continuity Plan</i>	-	1,000	1,000	-
22900	Other Goods and Services	250	260	260	260
TOTAL		23,000	23,600	23,800	23,000

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	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		105,600	120,100	125,500	127,400
21	Compensation of Employees	87,860	91,800	97,200	99,000
21110	Personal Emoluments	81,280	84,350	89,750	91,550
.001	Basic Salary	67,230	72,580	77,260	78,744
.002	Salary Compensation	2,150	920	940	940
.004	Allowances	400	800	800	800
.006	Cash in lieu of Leave	5,000	4,000	4,300	4,500
.009	End-of-year Bonus	6,500	6,050	6,450	6,566
21111	Other Staff Costs	5,430	6,230	6,230	6,230
.002	Travelling and Transport	5,000	5,800	5,800	5,800
.100	Overtime	400	400	400	400
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,150	1,220	1,220	1,220
.001	Contribution to the National Savings Fund	1,150	1,220	1,220	1,220
22	Goods and Services	14,240	23,300	23,300	23,400
22040	Office Equipment and Furniture	135	175	175	205
22050	Office Expenses	450	470	470	470
22060	Maintenance	10,090	18,590	18,590	18,660
	<i>of which</i>				
.005	IT Equipment	10,000	18,500	18,500	18,570
22100	Publications and Stationery	1,775	1,875	1,875	1,875
22120	Fees	500	900	900	900
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	1,090	1,090	1,090	1,090
.001	Uniforms	90	90	90	90
.035	Public Service Day	1,000	1,000	1,000	1,000
26	Grants	3,500	5,000	5,000	5,000
26313	Extra-Budgetary Units				
.075	Public Officers' Welfare Council	3,500	5,000	5,000	5,000
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		108,600	123,100	128,500	130,400

Sub-Head 22-105: Occupational Safety and Health

Recurrent Expenditure		26,700	30,200	30,700	31,100
21	Compensation of Employees	21,710	24,100	24,600	25,000
21110	Personal Emoluments	19,713	21,460	21,960	22,360
.001	Basic Salary	16,248	18,360	18,818	19,185
.002	Salary Compensation	872	240	242	242
.004	Allowances	700	800	800	800
.006	Cash in lieu of Leave	500	528	528	528
.009	End-of-year Bonus	1,393	1,532	1,572	1,605

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	1,747	2,340	2,340	2,340
.002	Travelling and Transport	1,707	2,300	2,300	2,300
.100	Overtime	30	30	30	30
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	250	300	300	300
.001	Contribution to the National Savings Fund	250	300	300	300
22	Goods and Services	4,990	6,100	6,100	6,100
22040	Office Equipment and Furniture	80	80	80	80
22050	Office Expenses	40	40	40	40
22060	Maintenance	55	80	80	80
22100	Publications and Stationery	65	70	70	70
22120	Fees	-	800	800	800
22900	Other Goods and Services	4,750	5,030	5,030	5,030
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	4,500	4,500	4,500	4,500
TOTAL		26,700	30,200	30,700	31,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		329	350
Sub-Head 22-101: General		61	67
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	Principal Financial Operations Officer	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Principal Internal Control Officer	-	1
12	Office Management Executive	1	1
13	Office Management Assistant	12	12
14	Management Support Officer	27	31
15	Confidential Secretary	1	1
16	Word Processing Operator	1	1
17	Office Auxiliary/Senior Office Auxiliary	3	3
18	Receptionist/Telephone Operator	2	2
19	Stores Attendant	1	1
20	Driver	2	3
Sub-Head 22-102: Administrative Reforms in the Civil Service		21	25
1	Deputy Permanent Secretary	1	1
2	Office Management Assistant	7	7
3	Management Support Officer	9	10
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	-	3
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	
		2021/22	2022/23
9	Library Clerk/Senior Library Clerk <i>formerly Library Clerk and Senior Library Clerk</i>	2	2
10	Office Auxiliary/Senior Office Auxiliary	8	8
Sub-Head 22-104: Human Resource Management in the Civil Service		174	185
1	Director, Human Resource Management	1	1
2	Deputy Director, Human Resource Management	1	2
3	Assistant Director, Human Resource Management (<i>New</i>)	-	-
4	Manager, Human Resources	7	7
5	Human Resource Management Officer (<i>Personal</i>)	1	1
6	Assistant Manager, Human Resources	12	12
7	Senior Human Resource Executive	6	8
8	Human Resource Executive	23	21
9	Office Management Executive	3	3
10	Office Management Assistant	13	13
11	Management Support Officer	67	76
12	Confidential Secretary	7	7
13	Word Processing Operator	13	14
14	Head Office Auxiliary	6	6
15	Office Auxiliary/Senior Office Auxiliary	14	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		329	350