

Department of Public Administration

1. Budget Summary

Consolidated Position	2019			2020	2021	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,607	6,690	3,918	1,000	10,956	11,036
P2:Public Administration and Compliance	8,087	4,224	3,863	-	8,320	8,257
P3:Public Service Management and Standard	1,606	1,363	243	-	1,645	1,667
Total	21,301	12,277	8,024	1,000	20,921	20,960

2. Strategic Overview of Entity

Mandate

The Department of Public Administration (DPA) is mandated to serve the executive through the provision of impartial advice and provides the leadership and management of public administration and management support required to facilitate the government's decision-making at both strategic and management levels. In addition, it champions and leads the Public Administration Reform, notably Performance Monitoring and Evaluation (PM&E) and Performance Management System (PMS), and acts as the lead agency for government services in the areas of public service policy, Orders, Codes of Conduct and Ethics, schemes of service, establishment and salary structures, "contract administration", office accommodation, compliance to rules and regulations, performance management and the facilitation of capacity building.

Major Achievements in 2017 and 2018

- Completed training for Basic Customer Service with 215 front line officers in public service as part of the framework of the Government Common Service Standards;
- Reviewed and created various schemes of service for Government which have resulted in better salary packages for employees;
- Conducted job evaluation sessions to ensure employees' salary equates the job public servants are undertaking;
- Reviewed structures/establishments of organisations in line with Government re-structure to ensure organisation's structure is in order for them to discharge their responsibilities;
- Established a special pension for certain categories of public officers; and
- Launched the Department's website to provide the public with access to information.

Current Challenges

- Delay in implementation of the Department's priority projects hampers the organisation from fully responding to the new challenges and expectations of the Public Service;
- Difficulty in assessing restructuring and job evaluations requests due to unclear or overlapping and split mandate and functions of some public service organizations;

- Delays in processing of Human Resource (HR) related matters (e.g. staff movement, promotion, transfer, recruitment, and payment benefits) due to non-compliance to the Public Service rules and regulations by certain MDAs;
- Resistance to change as benefits are not evident yet, e.g. new programmes such as adoption of the Result Based Management (RBM) pillars are seen as an added burden rather than a tool for smart working; and
- Low level of reporting of performance due to lack of access to quality and timely data.

Strategic Priorities 2019 to 2021

- Ensure that public service organisations are aligned with their mandates by putting in place the relevant frameworks to facilitate their operations;
- Recommend to Government strategic reforms for the realignment of roles, structures, functions and resources through the provision of evidence-based information; and
- Strengthen accountability and performance of the public service by promoting the implementation of PMS and PM&E through an enabling framework of policy, systems, structures and tools.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	30,984	40,780	27,179	21,301	20,921	20,960
Main appropriation	30,984	40,780	27,179	21,301	20,921	20,960
Total	30,984	40,780	27,179	21,301	20,921	20,960

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	7,231	9,896	9,416	11,607	10,956	11,036
P2:Public Administration and Compliance	22,603	28,475	16,058	8,087	8,320	8,257
P3:Public Service Management and Standard	1,150	2,410	1,705	1,606	1,645	1,667
Programme Total	30,984	40,780	27,179	21,301	20,921	20,960

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	30,984	40,780	27,179	20,301	20,921	20,960
Compensation of Employees	8,965	12,581	10,651	12,277	12,808	12,758
Wages and Salaries in Cash	8,965	12,581	10,651	12,277	12,808	12,758
Wages and Salaries in Kind	15,181	19,146	7,474	-	-	-
Use of Goods and Services	22,019	28,200	16,528	8,024	8,113	8,202
Office expenses	1,615	1,841	1,770	1,958	2,023	2,056
Transportation and Travel cost	3,072	4,087,039	3,598	3,515	3,542	3,524
Maintenance and Repairs	468	656	656	602	636	652
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,131	1,717	2,130	1,652	1,776	1,781
Minor Capital Outlays	552	753	900	297	137	190
CAPITAL EXPENDITURE	-	-	-	1,000	-	-
Non-financial assets	-	-	-	1,000	-	-
<i>Building and infrastructure</i>	-	-	-	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	30,984	40,780	27,179	21,301	20,921	20,960

4. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to provide policy and management support in the public sector as well as internal to the Department.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management support and advice to MDAs in human resource management and development and provides staff of the DPA with the following services: human resource & budget management, training and development, administrative support, transportation, Information Technology (IT) system support, procurement, stores and supplies, asset management and maintenance services; and
- *Sub-programme 2 Public Sector Commission:* Manages the Secretariat of the Public Sector Commission which engages in activities relating to the administration of Public Sector Contracts (PSCs) of Senior and Chief Executives and advocates high performance among members of the public sector. It has the authority to make appointments within the public sector, selecting the person who meets the job requirements and who also fits the current and future needs of an organisation. It ensures that contract holders submit proper plans and targets, processes all requests for staff movement, payment of annual gratuity and end of contract dues.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Administration and Human Resource Management	6,145	8,466	7,983	9,957	9,290	9,357
SP2:Public Sector Commission	1,086	1,430	1,432	1,650	1,666	1,679
Programme Total	7,231	9,896	9,416	11,607	10,956	11,036
Economic Classification						
CURRENT EXPENDITURE	7,231	9,896	9,416	10,607	10,956	11,036
Compensation of Employees	4,336	5,935	5,335	6,690	6,932	6,942
Wages and Salaries in Cash	4,336	5,935	5,335	6,690	6,932	6,942
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,895	3,961	4,081	3,918	4,024	4,094
Office expenses	1,444	1,667	1,596	1,746	1,805	1,834
Transportation and Travel cost	102	85	85	150	151	133
Maintenance and Repairs	468	656	656	602	636	652
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	640	1,051	1,095	1,206	1,330	1,335
Minor Capital Outlays	241	503	650	213	102	140
CAPITAL EXPENDITURE	-	-	-	1,000	-	-
Non-financial assets	-	-	-	1,000	-	-
<i>Building and infrastructure</i>	-	-	-	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,231	9,896	9,416	11,607	10,956	11,036

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Administration and Human Resource Management	6,145	8,466	8,136	9,957	9,290	9,357
Compensation of Employees	3,406	4,694	4,244	5,222	5,439	5,449
Use of Goods and Services	2,739	3,772	3,892	3,735	3,851	3,908
Non-financial Assets	-	-	-	1,000	-	-
SP2:Public Sector Commission	1,086	1,430	1,280	1,650	1,666	1,679
Compensation of Employees	929	1,241	1,091	1,467	1,493	1,493
Use of Goods and Services	156	189	189	182	173	186
Non-financial Assets	-	-	-	-	-	-

Programme 2: Public Administration and Compliance

The purpose of the programme is to undertake systematic monitoring and auditing of the management and administrative practices within all public service organisations and to ensure that employees' records within the public sector are kept in a secure place and in a format to enable easy access and retrieval of information. It is responsible for payment of employee benefits under centralised budget for the public sector.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Administration and Compliance:* Processes staff movement requests that are not delegated to organisations, monitors all HR matters delegated to organisations and conducts management audits to ensure compliance to rules and regulations. It chairs the Public Administration Forum to ensure the understanding of administrative orders, rules and regulations; designs and implements systems for computation and payment of employee benefits; maintains and manages the registry system for the storage of central HR records for all government employees. It also co-ordinates the allocation of office accommodation for all MDAs in consultation with the Ministry of Finance, Trade, Investment & Economic Planning (MoFTIEP); and
- *Sub-programme 2 Administration of Employee Benefits:* Computes and verifies employee benefits, administers the government pension payroll, maintains appropriate databases, produces reports, monitors processes from MDAs and advises them on any anomalies for rectification, and controls the allocated centralised budget for payment of benefits.

Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring its achievement of its strategic priorities.

Table 4. Performance measures for programme

Programme 2: Public Administration and Compliance						
Outcome:	Increased compliance to rules and regulations (legal instruments, orders, policies and guidelines in place)					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Public Administration and Compliance						
% decrease in malpractices			40%	30%	20%	10%
No. of adherence to recommended actions			60%	60%	65%	70%
Sub-programme 2: Administration of Employee Benefits						
No. of HR related matters completed within established time frame (Staff movement, promotion, transfer, recruitment etc...)			75%	80%	90%	95%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Public Administration and Compliance	4,342	5,327	9,249	4,612	4,819	4,756
SP2:Administration of Employee Benefits	18,262	23,148	6,809	3,476	3,501	3,501
Programme Total	22,603	28,475	16,058	8,087	8,320	8,257
Economic Classification						
CURRENT EXPENDITURE	22,603	28,475	16,058	8,087	8,320	8,257
Compensation of Employees	3,691	4,602	3,977	4,224	4,466	4,386
Wages and Salaries in Cash	3,691	4,602	3,977	4,224	4,466	4,386
Wages and Salaries in Kind	15,181	19,146	7,474	-	-	-
Use of Goods and Services	18,912	23,873	12,081	3,863	3,854	3,871
Office expenses	119	107	107	157	161	163
Transportation and Travel cost	2,970	4,002	3,513	3,365	3,391	3,391
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	331	388	757	267	267	267
Minor Capital Outlays	311	230	230	74	35	50
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	22,603	28,475	16,058	8,087	8,320	8,257

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Public Administration and Compliance	4,342	5,327	4,591	4,612	4,819	4,756
Compensation of Employees	3,691	4,602	3,977	4,224	4,466	4,386
Use of Goods and Services	650	725	614	388	353	370
Non-financial Assets	-	-	-	-	-	-
SP2:Administration of Employee Benefits	18,262	23,148	11,467	3,476	3,501	3,501
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	18,262	23,148	11,467	3,476	3,501	3,501
Non-financial Assets	-	-	-	-	-	-

Programme 3: Public Services Management and Standard

The purpose of the programme is to provide management services relating to organisational and salary design, establish standards, conduct job evaluation exercises, develop schemes of service, engage in capacity building and functional reviews and introduce performance management system and evaluate its effectiveness.

Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring its achievement of its strategic objectives.

Table 6. Performance measures for programme

Programme 3: Public Service Management and Standard						
Outcome:	Improved performance and service delivery in public service					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of performance management policies, manuals and guides developed	-	-	-	5	7	9
% of ongoing formal and informal training and development programmes attended by public service employees	-	-	-	60%	65%	70%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Public Service Management and Standard	1,150	2,410	1,705	1,606	1,645	1,667
Programme Total	1,150	2,410	1,705	1,606	1,645	1,667
Economic Classification						
CURRENT EXPENDITURE	1,150	2,410	1,705	1,606	1,645	1,667
Compensation of Employees	938	2,045	1,340	1,363	1,410	1,430
Wages and Salaries in Cash	938	2,045	1,340	1,363	1,410	1,430
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	212	365	365	243	235	237
Office expenses	52	67	67	55	57	59
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	160	279	279	178	178	178
Minor Capital Outlays	-	20	20	10	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,150	2,410	1,705	1,606	1,645	1,667