5 August 2011

Ministry of Civil Service and Administrative Reforms
Circular Letter No. 42 of 2011
E/160/2/44/03/01

From: Senior Chief Executive, Ministry of Civil Service and Administrative Reforms

To: Supervising Officers i/c Ministries/Departments

Human Resource Proposals
Programme-Based Budget (PBB) 2012 – 2014

As you are aware, in the Programme-Based Budget (PBB) 2011-2013, “Funded Positions” (by Programmes and Sub-Programmes) have been reflected by budgetary provisions made in respect of officers “In Post” as well as those posts for which action had been initiated for filling of vacancies both at promotional and entry grade levels. Adjustments to funded positions were then made with respect to additional posts/filling of vacancies, recommended by the HR Committee of this Ministry.

2. The same process as for the PBB 2011-2013 would apply in compiling the “Funded Positions” for the 2012-2014 PBB. In this regard, your attention is invited to the fact that –
   (i) all human resource proposals should be justified in terms of improvements in service delivery and/or new services to be provided; and
   (ii) proposals for additional human resources should be in conformity with section 6 (Capability Development – Human Resource Requirements) of your 3-Year PBB Strategic Plan and the 10-Year Infrastructure Plan.

3. You may wish to note that the PBB 2012 financial ceiling for each Ministry/Department to be indicated by the Ministry of Finance and Economic Development would be worked out on the basis of the number of officers “In Post” and those posts for which action has already been initiated for filling of vacancies and which are likely to be filled by December 2011 (and not on the approved “Funded Positions” in the PBB 2011-2013).
4. In this connection, you are invited to submit the HR proposals of your organisation for the period January to December 2012 and for the subsequent two fiscal years 2013 and 2014 (indicative). Accordingly, you are required –

(i) to regularise cases of posts where funds were not provided in the PBB 2011 but for which funds have been reallocated and/or additional funds provided during the course of the year 2011 to allow for the filling of vacancies/additional posts;

(ii) to indicate the vacancy position for each post (both funded and unfunded); and

(iii) subject to the conditions laid down at paragraphs 5, 6 and 7 below and to the approval of the MCSAR HR Committee, as applicable, to prioritise the vacancies to be filled (excluding those posts already likely to be filled by December 2011) and additional post if any, and submit proposals accordingly.

5. **Filling of Vacancies**

Unfilled posts on the establishment of your organisation and the relevant Programmes and Sub-Programmes should, of course, be reassessed based on priority objectives, services (outputs) and service standards (performance indicators) under the Programme-Based Budget.

Proposals for the filling of vacancies should be submitted on the lines of the proforma at Annex I.

6. **Creation of New Posts**

In view of the impending Pay Research Bureau Report, as a matter of principle, creation of any new post will not be entertained, save in exceptional circumstances where strong justifications have been provided and where prior government approval has been obtained. Priority of consideration will be given to new posts recommended in the PRB Report 2008 and which have not yet been created.

Proposals for the creation of new posts should be submitted on the lines of the proforma at Annex II.

7. **Creation of Additional Posts**

Similarly, in relation to the creation of additional posts which will be examined
and services (outputs) or service standards under the respective Programme or Sub-Programme.

Proposals for the creation of additional posts should be submitted on the lines of the proforma at Annex III.

8. **Abolition of Posts/Restyling of Posts**

Posts which have not been filled for more than three years and which are not required under any Programme or Sub-Programme should be listed for abolition. In case of restyling of posts, consideration should be given for the title of the post to be gender neutral.

Proposals for restyling/reduction/abolition/transfer of posts should be submitted on the lines of the proforma at Annexes IV and V.

9. **Recapitulation of Proposals**

A recapitulation of all proposals made (new, additional/filling of vacancies, reduction, abolition, transfer) together with the additional annual cost (to be calculated on a 13 month basis) should be submitted on the lines of the proforma at Annexes VI and VII.

10. **General Guidelines**

   (i) While preparing your submission for the Human Resource Proposals, you have to ensure compliance with paragraph 5.1.2 and Appendix 5A of the Human Resource Management Manual.

   (ii) Proposals for the creation of new posts, additional posts, restyling/regrading of posts should be submitted on the lines of the proforma at Appendices 5B, 5C and 5D of the Human Resource Management Manual.

   (iii) Information in respect of General Services Grades should be submitted on the lines of the proforma at Annex VIII.

   (iv) Proposals should be submitted both in hard and soft copies to this Ministry on relevant forms (Annexes I to VIII) by 1 September 2011, with copy to the relevant Sector Ministry Support Teams of the Ministry of Finance and Economic Development (see Annex IX).
11. The following HR Team Members are available for any additional information or clarification you may require:
   - Mrs K. Hurry, Manager, Human Resources (on phone no. 201 3898 or e-mail: kburry@mail.gov.mt)
   - Mrs A. Heerasing, Assistant Manager Human Resources (on phone no. 201 1488 or e-mail: aheerasing@mail.gov.mt)
   - Mr S.K. Wan Ah Fat, Acting Assistant Manager Human Resources (on phone no. 201 14928 or e-mail: swan-ah-fat@mail.gov.mt)
   - Mrs P. Gokhool, Acting Senior Human Resource Officer (on phone no. 201 2200 or e-mail: pgokhool@mail.gov.mt)

12. This Circular Letter may be downloaded from the Ministry’s website at http://civilservice.gov.mt. For practical reasons, all annexes should be downloaded from this Ministry’s website.

13. We rely on your usual co-operation for the good conduct of the exercise and for the date limit set to be respected.

[Signature: (I.Qree) Mrs
Ag. Senior Chief Executive]

Copy to:
Secretary to Cabinet and Head of the Civil Service
Chairperson, Public Bodies Appeal Tribunal
Secretary, Public Service Commission
### Filling of Vacancies IN ORDER OF PRIORITY

<table>
<thead>
<tr>
<th>Title of Post</th>
<th>No. of posts established in CEO 2011</th>
<th>Funded positions in PBB 2011</th>
<th>No. of officers in post as at 31/7/2011 *</th>
<th>No. of existing vacancies as at 1/9/2011</th>
<th>Vacancies that are required to be filled</th>
<th>Justifications (indicate whether improving existing service or new service and improvement in service standards to be achieved in terms of quantity, quality, timeliness, coverage and equity)</th>
<th>Remarks (to be filled by MCSAR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funded</td>
<td>Not funded</td>
<td>No. reported to PSC</td>
<td>FY 2012</td>
<td>FY 2013</td>
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<td>Ministry/Department:</td>
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</table>

* Any post filled after 31 July 2011 should be reported to the MCSAR HR Committee at the time of the meeting.

**Note:** Where number of officers in post has exceeded the funded position, situation to be regularised and necessary adjustments to be made in PBB 2012-2014.
### Human Resource Proposals – Programme-Based Budget 2012 – 2014

**Proposal for creation of New Posts IN ORDER OF PRIORITY**

Ministry/Department: ......................................................................................................................................................................................................................................................................................

<table>
<thead>
<tr>
<th>Title of Post</th>
<th>No. of Posts</th>
<th>Justifications (indicate whether improving existing service or new service and improvement in service standards to be achieved in terms of quantity, quality, timeliness, coverage and equity)</th>
<th>Remarks (to be filled by MCSAR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2012</td>
<td>FY 2013</td>
<td>FY 2014</td>
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<tr>
<td>Programme:</td>
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Sub-Programme:

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</tbody>
</table>
Note: To submit proposed scheme of service for each post

or'est prop(2011-2013)(new)
## Human Resource Proposals – Programme-Based Budget 2012 - 2014

**Proposal for creation of Additional Posts IN ORDER OF PRIORITY**

<table>
<thead>
<tr>
<th>Title of Post</th>
<th>No. of posts established in CEO 2011</th>
<th>Funded positions in PBB 2011</th>
<th>No. of officers in post as at 31/7/2011*</th>
<th>No. of existing vacancies as at 1/9/2011</th>
<th>No. of Additional Posts</th>
<th>Justifications (indicate whether improving existing service or new service and improvement in service standards to be achieved in terms of quantity, quality, timeliness, coverage and equity)</th>
<th>Remarks (to be filled by MCSAR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funded</td>
<td>Not Funded</td>
<td>FY 2012</td>
<td>FY 2013</td>
<td>FY 2014</td>
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</tbody>
</table>
Any post filled after 31 July 2011 should be reported to the MCSAR HR Committee at the time of the meeting.

**Note:** Where number of officers in post has exceeded the funded position, situation to be regularised and necessary adjustments to be made in PBB 2012-2014.
Human Resource Proposals Programme-Based Budget 2012 - 2014

Proposal for Restyling of Posts

Ministry/Department: ...........................................................................................................................

<table>
<thead>
<tr>
<th>Existing Title of Post</th>
<th>Proposed Title of Post</th>
<th>Justifications</th>
<th>Remarks (to be filled by MCSAR)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Programme:</td>
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Human Resource Proposals – Programme-Based Budget 2012 - 2014

*Posts to be Reduced/Abolished/Transferred*

Ministry/Department: .................................................................

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<thead>
<tr>
<th>Title of Post</th>
<th>No. of posts established in CEO 2011</th>
<th>Funded positions in PBB 2011</th>
<th>No. of officers in posts as at 31/7/2011</th>
<th>No. of existing vacancies as at 1/9/2011</th>
<th>Reduction</th>
<th>Abolition (No. of Posts)</th>
<th>Transfer From</th>
<th>To</th>
<th>Justifications</th>
<th>Remarks (to be filled by MCSAR)</th>
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<tbody>
<tr>
<td></td>
<td>Funded</td>
<td>Not funded</td>
<td>From (No. of Posts)</td>
<td>To (No. of Posts)</td>
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Programme:

Sub Programme:

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# Human Resource Proposals – Programme-Based Budget 2012 - 2014

## Recapitulation Sheet IN ORDER OF PRIORITY

Ministry/Department: ……………………………………………………………………………………………………………

<table>
<thead>
<tr>
<th>Title of Post</th>
<th>No. of posts as established in CEO 2011</th>
<th>Funded positions in PBB 2011</th>
<th>No. of officers in posts as 31/7/2011</th>
<th>PBB 2011</th>
<th>2012 (January to December 2012)</th>
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</table>

Programme:

Sub Programme:

<table>
<thead>
<tr>
<th>No. of New posts</th>
<th>Decrease Abolition of Posts</th>
<th>Funded Positions FY 2012 (Jan- Dec)</th>
<th>No. of Vacancies likely to be filled before 31.12.11</th>
<th>Annual Estimated Cost (Rs)</th>
<th>Increase in No. of Vacancies to be filled</th>
<th>Monthly Estimated Cost (per post) Cost (Rs)</th>
<th>Provisions Required during the year (Rs)</th>
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Annex VI
Any post filled after 31 July 2011 should be reported to the MCSAR HR committee at the time of the meeting. With respect to 'likely to be filled', evidence to be produced at the meeting.

Ministries/Departments should ensure that the total number of officers in each grade matches the number specified in the Civil Establishment Order.
**Summary of Human Resources as at 31 July 2011**

Ministry / Department: ………………………………………………………………………..

---

### Part A: Staff on the Permanent Establishment

**(Posts listed in the Civil Establishment Order)**

<table>
<thead>
<tr>
<th>Particulars</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td><strong>1</strong> No. of Established Posts (Civil Establishment Order 2011)</td>
<td></td>
</tr>
<tr>
<td><strong>2</strong> Number in Post as at <strong>31 July 2011</strong> <em>(of which)</em></td>
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<tr>
<td>(a) Number of Staff on &quot;Leave With Pay&quot;</td>
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<tr>
<td>(b) Number of Staff on &quot;Leave Without Pay&quot;</td>
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<tr>
<td>(c) Number of Staff on “Leave Without Pay” who will resume duty in the year 2012</td>
<td></td>
</tr>
<tr>
<td><strong>3</strong> Number of Staff paid by the CISD on the <strong>July 2011</strong> Payroll <em>(of which)</em></td>
<td></td>
</tr>
<tr>
<td>(a) Number of Staff on the Permanent Establishment</td>
<td></td>
</tr>
<tr>
<td>(b) Number of Staff <strong>NOT</strong> on the Permanent Establishment (e.g. Ministers, Advisors, Trainees, Casual Employees, etc.)</td>
<td></td>
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</tbody>
</table>
### Part B: Other Employees NOT on the Permanent Establishment (Posts NOT listed in the Civil Establishment Order)

<table>
<thead>
<tr>
<th>Particulars</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>1 Number of Casual Workers paid under “Wages”</td>
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</tr>
<tr>
<td>2 Number of Trainees / Pre-Registration Officers</td>
<td></td>
</tr>
<tr>
<td>3 Number of Employees in Embassies (Local Recruits)</td>
<td></td>
</tr>
<tr>
<td>4 Number of Personnel under Capacity Building / Service to Mauritius Programme</td>
<td></td>
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<tr>
<td>5 Number of Full Time / Part Time Personnel under Contract e.g. Advisers, Doctors/Nurses on sessional basis, Supply Teachers, ICT Teachers, Engineers / Project Managers, etc.</td>
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<tr>
<td>6 Others not captured under (1) to (5) above (please specify the category of employee)</td>
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<tr>
<td><strong>Total</strong></td>
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Return in respect of General Services Grades

<table>
<thead>
<tr>
<th>Ministry/Department:</th>
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<tbody>
<tr>
<td><strong>Grades</strong></td>
<td><strong>No. of Funded Posts (PBB 2011)</strong></td>
</tr>
<tr>
<td>1</td>
<td>Office Management Executive</td>
</tr>
<tr>
<td>2</td>
<td>Office Superintendent</td>
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<tr>
<td>3</td>
<td>Higher Executive Officer</td>
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<tr>
<td>4</td>
<td>Confidential Secretary</td>
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<tr>
<td>5</td>
<td>Office Supervisor</td>
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<td>Senior Officer</td>
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<tr>
<td>7</td>
<td>Executive Officer</td>
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<td>8</td>
<td>Special Clerical Officer</td>
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<tr>
<td>9</td>
<td>Senior Word Processing Operator</td>
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<tr>
<td>10</td>
<td>Officer</td>
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<tr>
<td>11</td>
<td>Clerical Officer/Higher Clerical Officer</td>
</tr>
<tr>
<td>12</td>
<td>Word Processing Operator</td>
</tr>
<tr>
<td>13</td>
<td>Head Office Care Attendant</td>
</tr>
<tr>
<td>14</td>
<td>Senior Office Care Attendant</td>
</tr>
<tr>
<td>15</td>
<td>Office Care Attendant</td>
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</tbody>
</table>
## MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

### SECTOR MINISTRY SUPPORT TEAMS (SMSTs)

<table>
<thead>
<tr>
<th>SMST Security &amp; Justice</th>
<th>Responsible Officer</th>
<th>Financial Operations Officer</th>
<th>Telephone</th>
<th>Email Address</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dr. D. Pillioudu (CL)</td>
<td></td>
<td>201 3902</td>
<td><a href="mailto:dpillioudu@mail.gov.mn">dpillioudu@mail.gov.mn</a></td>
</tr>
<tr>
<td></td>
<td>Mrs. W. Elshar-Boonoo</td>
<td></td>
<td>201 3205</td>
<td><a href="mailto:welshar-boonoo@mail.gov.mn">welshar-boonoo@mail.gov.mn</a></td>
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<tr>
<td></td>
<td>Mr. S. Rungassamy</td>
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## MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
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<table>
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<tr>
<th>Clusters</th>
<th>Responsible Officer</th>
<th>Financial Operations Officer</th>
<th>Telephone</th>
<th>Email Address</th>
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<td>Office of the President / Office of the Vice-President / National Assembly / National Audit Office / Public and Disciplined Forces Service</td>
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<td>Procurement Policy Office</td>
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*CL - Cluster Leader*