

## MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS

03 September 2014

Ministry of Civil Service and Administrative Reforms  
Circular Letter No 56 .of 2014  
E/160/2/44/03/04

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

**To:** Supervising Officers i/c Ministries/Departments  
Island Chief Executive

Human Resource (HR) Proposals  
Programme-Based Budget (PBB) 2015 – 2017

You are kindly requested to submit to the Ministry of Civil Service and Administrative Reforms (MCSAR) by **Friday 19 September 2014** your Human Resource (HR) Proposals for the Programme - Based Budget (PBB) 2015-2017 exercise.

2. HR Proposals should be made taking into consideration the contents of Circular No. CF/90/01/YR14 of 2014, including the annexes, issued by the Ministry of Finance and Economic Development (MOFED) on 20 August 2014.

3. You are requested to ensure that your HR Proposals are linked to Programmes and Sub-Programmes under your responsibility, in line with Programme-Based Budgeting. In this connection, you are kindly requested to adhere to the following principles while submitting your HR Proposals PBB 2015-2017 :-

**A. Creation of New and Additional Posts**

- (i) The creation of new posts has to be critically examined and full justifications should be submitted in terms of improvement of service delivery and organisational requirements.
- (ii) Requests for additional posts should clearly indicate how the additional resources would contribute towards the achievement of priority objectives and services under any particular Programme and Sub-Programme.

**B. Filling of vacancies**

**I. Promotional Posts**

This Ministry would in principle raise no objection to the filling of **funded** promotional vacant posts. Requests **over and above the 2014 funded** positions will have to be fully justified.

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**II. Unfilled funded vacancies**

Positions that have been funded in 2014 but have not been filled to-date will be carried into 2015, except where services are no longer being provided or required.

**III. Unfunded vacancies**

Requests for provision of funds in respect of unfunded vacancies should be supported by full justifications, indicating how the additional resources would contribute towards the achievement of priority objectives and services.

**IV. Entry Grades**

Requests for funding of consequential vacancies at entry grades arising as a result of promotional exercises will be considered subject to strong justifications being provided.

4. The general Guidelines for submission of HR Proposals PBB 2015-2017 are as follows -
- (i) HR proposals should be made in the excel format at Annexes I and II of this Circular. Your proposals should be submitted in both **hard and soft copies** to the MCSAR, duly signed by Heads of Ministries/Departments with copy to the relevant Sector Ministry Support Teams of the MOFED. In this connection, you may stand guided by **Annex III** (Notes for Guidance) provided to assist in the filling of the relevant Forms;
  - (ii) As regards the grades mentioned at Annex IV (grades which are centralized under a specific Ministry e.g Receptionist/Telephone Operator), Ministries/Departments should submit any request for such posts to the parent Ministry/Department concerned and obtain its approval after a proper assessment as to whether the requests made are in line with paragraph 3 above before including in the HR proposals.
  - (iii) Information on contractual staff, casual workers and other categories of staff not on the permanent establishment (such as Service to Mauritius, staff under capacity building, staff on demand /sessional basis, among others) should be provided as per proforma at **Annex V**.
  - (iv) You should also provide an indicative estimate of the number of officers likely to retire in 2015.
  - (v) You are kindly requested to submit copy of Part D of your PBB submission to the MCSAR as mentioned at paragraph 13 of MOFED Circular No.8 of 2014 dated 20 August 2014.
5. The underlying principles in this Circular should also be complied with by Parastatal Organisations, Local Authorities and the Rodrigues Regional Assembly in determining their HR requirements for PBB 2015-2017. You are kindly requested to inform the organisations which fall under the purview of your Ministry, accordingly.

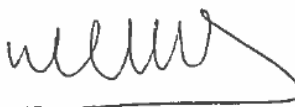
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6. The following HR Team Members are available for any additional information or clarification you may require -

- Mrs. R. Sojaguen, Acting Manager, Human Resources (phone no. 201 20 33, e-mail [rsojaguen@mail.gov.mu](mailto:rsojaguen@mail.gov.mu))
- Mrs. A. Heerasing, Assistant Manager, Human Resources (phone no. 201 14 88, e-mail [aheerasing@mail.gov.mu](mailto:aheerasing@mail.gov.mu))
- Mrs. N. Auchoybur, Assistant Manager, Human Resources (phone no. 201 22 00, e-mail [nauchoybur@mail.gov.mu](mailto:nauchoybur@mail.gov.mu))
- Miss. M. D. Allas, Higher Executive Officer (phone no. 201 22 00, e-mail [mdallas@mail.gov.mu](mailto:mdallas@mail.gov.mu))

7. This Circular Letter may be downloaded from the website of the MCSAR at <http://civilservice.gov.mu>. For practical reasons, all annexes should be downloaded from this Ministry's website.

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

  
(S. Seebaluck)  
Senior Chief Executive

Copy to:

Secretary to Cabinet and Head of the Civil Service  
Chairperson, Public Bodies Appeal Tribunal  
Secretary, Public Service Commission

## ANNEX III

## Notes for Guidance

Column No.	Column Title	Description and Guidelines
1	S/N	Serial Number
2	Position Titles (Title of Post / Office)	The title of the post should be as specified in <u>fourth schedule</u> of the Civil Establishment Order (No.2) 2013 for Mauritius and the <u>second schedule</u> of the Civil Establishment (Rodrigues Regional Assembly) Order (No.2) 2013.
3	No. of Established Posts (CEO (No.2) 2013)	Refers to the number of posts as specified in the <u>fourth schedule</u> of the Civil Establishment Order (No.2) 2013 for Mauritius and the <u>second schedule</u> of the Civil Establishment (Rodrigues Regional Assembly) Order (No.2) 2013.
4	Funded Positions PBB 2014	Refer to the number of Funded Positions as it appears in "Part D: Human Resources" in the PBB Estimates 2014-2016.
5	Adjusted Funded Positions PBB 2014 (as at 31 July 2014)	Funded Positions PBB Estimates 2014-2016 (refer to Paragraph 4 above) <b>plus</b> any "Unfunded Vacancies" between 1 January and 31 July 2014 for which financial clearance has been obtained (as applicable).
6	No. of Officers "In Post" as at 31 July 2014	Refer to the number of officers in post as at 31 July 2014, made up of - (i) Number of staff paid by the CISD in the July 2014 Payroll (CISD Live Records; (ii) Number of staff paid by Manual Paysheets, e.g. those on Leave with Pay, Interdicted, on prolonged absence; and (iii) Number of officers on Leave without Pay who will resume duty in 2014.
7a	Statement of Vacancies as at 31 July 2014 - Funded Vacancies PBB 2014	Vacancies for which funds have been provided in the PBB Estimates 2014-2016 (Part D : Human Resources), <b>indicating status</b> , i.e - (a) date on which vacancies have been reported to PSC or action initiated where Ministry/Department has delegation of power of appointment; and (b) date of advertisement, if applicable, or date of interview, in the case of delegation of power.
7b	Statement of Vacancies as at 31 July 2014- unfunded vacancies	Vacancies for which funds have not been provided in the PBB Estimates 2014-2016 (Part D : Human Resources), i.e CEO less Funded Positions.
8a	Requests filed by Ministry / Department in response to MCSAR Circular Letter No.56 of 2014 - Filling of Funded Vacancies	"Funded Vacancies" in the PBB Estimates 2014-2016 which cannot be filled by 31 December 2014 due to unforeseen circumstances will be reviewed subject to - (i) making a fresh request for the post to be filled in 2015 with justifications, or (ii) reprioritising its HR requirements with justifications.

8b	Requests filed by Ministry/Department in response to MCSAR Circular Letter No.56 of 2014 – Filling of Vacancies which were unfunded in PBB 2014 (if any)	Requests for filling of those vacancies for which funds have not been provided in the PBB Estimates 2014-2016 and which are necessary to achieve the strategic objectives of the Ministry (to be considered on a case to case basis) <b>plus</b> funding for those officers who will resume duty from leave without pay during the year 2015.
9	Justifications (in line with Ministry's PBB Strategic Plan and ESTP )	Justifications to support request by Ministry and to indicate whether improving existing services or new services, and improvements in service standards in line with Ministry's ESTP and PBB Strategic Plan.
11a to 12		For Use by officers of MCSAR
13	Remarks	Any other comments Ministry / Department may wish to make

## Annex IV

Grades	On the establishment of
Receptionist/Telephone Operator/Senior Receptionist/Telephone Operator	Ministry of Information and Communication Technology
Administrative Cadre	Prime Minister's Office
Finance Cadre Purchasing and Supply Cadre Internal Control Cadre Analyst Cadre	Ministry of Finance and Economic Development
Machine Minder/Senior Machine Minder	Printing Department

**HR PROPOSALS- PROGRAMME -BASED BUDGET 2015 - 2017**

Annex V

(i)

**Information on Contractual staff and casual workers such as STM,staff under capacity building,staff on demand/sessional basis among others**

<b>Ministry/Department</b>	
<b>Title Non CEO Posts</b>	<b>No of Officers "In Post" as at 31 July 2014</b>
<b>Programme</b>	
<b>Sub Programme</b>	
<b>Total</b>	





**HR PROPOSALS - PROGRAMME - BASED BUDGET 2015 - 2017**

Ministry / Department :

ANNEX I

1	2	3	4	5	6	7a	7b	8a	8b	8c	8d	9	10	11a	11b	11c	11d	11e	12	13	
S/N	Title of Post / Office / Position Title	No. of Established Posts in CEO	Funded positions PBB 2014	Adjusted Funded Positions (as at 31 July 2014)	No. of Officers "in Post" as at 31 July 2014	Statement of Funded Vacancies as at 31 July 2014	Unfunded Vacancies	Requests filed by Ministry / Department	Filling of Funded Vacancies	Filling of Unfunded Vacancies	Addit'l Post	New Post	Justifications (in line with Ministry's PBB Strategic Plan and ESTP)	No of Officers likely to retire during 2015	MCSAR HR Committee Recommendation(s)	Filling of Funded Vacancies which were unfunded in PBB 2014	Addition al Post	New Post	Funded Position s - PBB 2015	CEO 2015	Remarks
Programme :																					
Sub Programme :																					

Name :  
 Designation :  
 Certified Correct :  
 HR Section :  
 Date :

Name :  
 Designation :  
 Certified Correct :  
 Finance Section :  
 Date :

Name of Supervising Officer  
 Signature :  
 Date :

