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
 - 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 <u>prioritise</u> 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. <u>Creation of New Posts</u>

In view of the impending Pay Research Bureau Report, as a matter of principle, creation of any new post will <u>not be</u> entertained, save in exceptional circumstances where strong justifications have been provided and where <u>prior</u> 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. <u>Abolition of Posts/Restyling of Posts</u>

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 <u>1 September 2011</u>, 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 khurry@mail.gov.mu)
 - Mrs A. Heerasing, Assistant Manager Human Resources (on phone no. 201 1488 or e-mail <u>aheerasing@mail.gov.mu</u>)
 - Mr S.K.Wan Ah Fat, Acting Assistant Manager Human Resources (on phone no. 201 14928 or e-mail swan-ah-fat@mail.gov.mu)
 - Mrs P. Gokhool, Acting Senior Human Resource Officer (on phone no. 201 2200 or e-mail pgokhool@mail.gov.mu)
- 12. This Circular Letter may be downloaded from the Ministry's website at http://civilservice.gov.mu. 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.

(I.Oree) 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

<u>Human Resource Proposals – Programme-Based Budget 2012 - 2014</u>

Filling of Vacancies IN ORDER OF PRIORITY

Title of Post	No. of posts established in CEO 2011	Funded positions in PBB 2011	No .of officers in post as at 31/7/2011 *	No. of ex	isting vaca 1/9/2011	ncies as at	Vacancies that are required to be filled			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)	Remarks (to be filled by MCSAR)		
				Funded	Not funded	No. reported to PSC	FY 2012	FY 2013	FY 2014				
Programme:	Programme:												
Sub Programme :													

Ministry/Department:

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.

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

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Proposal for creation of New Posts IN ORDER OF PRIORITY

Ministry/Department:

Title of Post Please indicate if recommended in PRB Report 2008		No. of Posts		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)	Remarks (to be filled by MCSAR)
	FY 2012	FY 2013	FY 2014		
Programme:					
Sub-Programme:					

Note: To submit proposed scheme of service **for** each post

or/est prop(2011-2013)(new)

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Proposal for creation of Additional Posts IN ORDER OF PRIORITY

Title of Post	No. of posts	<u>Funded</u>	No of	No. of	existing	No. of	Additional P	<u>osts</u>	Justifications (indicate whether	<u>Remarks</u>	
	<u>established</u>	positions	officers. in	vacano	cies as at				improving existing service or new	(to be filled by MCSAR)	
	in CEO 2011	<u>in PBB</u>	post as at	<u>1/9</u>	<u>/2011</u>				service and improvement in service	to be fined by Westerly	
		<u>2011</u>	<u>31/7/2011</u> *						standards to be achieved in terms		
									of quantity, quality, timeliness,		
									coverage and equity)		
				<u>Fund</u>	Not	FY 2012	FY 2013	FY 2014			
				<u>ed</u>	<u>Funde</u>						
					<u>d</u>						
Programme:											
Sub Programme:											

Ministry/Department:

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.

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

Human Resource Proposals Programme-Based Budget 2012 - 2014

Proposal for Restyling of Posts

Ministry/Department	
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<u>Existing</u> <u>Title of Post</u>	<u>Proposed</u> <u>Title of Post</u>	<u>Justifications</u>	Remarks (to be filled by MCSAR)							
Programme:										
Sub Programme:										

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Posts to be Reduced/Abolished/Transferred

Ministry/Department:

<u>Title of Post</u>	No. of posts	<u>Funded</u>	No. of	No. of e	xisting	<u>Reduction</u>		<u>Abolition</u>	<u>Transfer</u> <u>Just</u>		<u>Justifications</u>	<u>Remarks</u>
	established in	positions in	officers in	vacanci				(No. of Posts)				(to be filled by MCSAR)
	CEO 2011	PBB 2011	posts as at	1/9/2	<u>1/9/2011</u>							to be filled by Weshity
			31/7/2011									
				<u>Funded</u>	<u>Not</u>	<u>From</u>	<u>To</u>		<u>From</u>	<u>To</u>		
					<u>funded</u>	(No. of	(No,. of		Min/	Min/		
						Posts)	Posts)		Dept	Dept		
									<u> </u>			
Programme:	Programme:											
Sub Programme :												
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Recapitulation Sheet IN ORDER OF PRIORITY

Ministry/Department:

<u>Title of Post</u>	No. of posts	<u>Funded</u>	No. of	PBB 2	<u> 2011</u>	<u>2012</u>						
	<u>as</u> <u>established</u>	positions in PBB	officers in posts					(January to De	ecember 2012)			
	in CEO 2011	<u>2011</u>	as									
			31/7/201									
			<u>1</u> *									
				No. of Vacancies likely to be filled before	Annual Estimate d Cost (Rs)	Increase in No. of Vacancies to be filled	Monthly Estimated Cost (per post) Cost (Rs)	Provisions Required during the year (Rs)	No. of New posts	Decrease Abolition of Posts	Funded Positions FY 2012 (Jan- Dec)	
				31.12.11			<u>(RS)</u>					
Programme:												
Sub Programn	ne:											

^{*} 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:	
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Part A: Staff on the Permanent Establishment (Posts listed in the Civil Establishment Order)

	Particulars	Number
1	No. of Established Posts (Civil Establishment Order 2011)	
2	Number in Post as at 31 July 2011 of which -	
	(a) Number of Staff on "Leave With Pay"	
	(b) Number of Staff on "Leave Without Pay"	
	(c) Number of Staff on "Leave Without Pay" who will resume duty in the year 2012	
3	Number of Staff paid by the CISD on the <u>July 2011</u> Payroll (CISD Live Records) of which -	
	(a) Number of Staff on the Permanent Establishment	
	(b) Number of Staff <u>NOT</u> on the Permanent Establishment (e.g. Ministers, Advisors, Trainees, Casual Employees, etc.)	

4	Number of Staff paid by Manual Paysheets	
5	No. of staff Retiring during 2012	

Part B: Other Employees NOT on the Permanent Establishment (Posts NOT listed in the Civil Establishment Order)

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

Signature :	
Signed by:	

Designation:		
Tel No	Email:	Date:

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Return in respect of General Services Grades

	Grades	No. of Funded Posts (PBB 2011)	No in post including those on LWP, under Interdiction, Temporary Appointment in other grades	No. of Funded Vacancies	Additional posts requested within the ceiling allocated with full justifications in line with improvements in service standards	Remarks
1	Office Management Executive					
2	Office Superintendent					
3	Higher Executive Officer					
4	Confidential Secretary					
5	Office Supervisor					

6	Senior Officer			
7	Executive Officer			
8	Special Clerical Officer			
9	Senior Word Processing Operator			
10	Officer			
11	Clerical Officer/Higher Clerical Officer			
12	Word Processing Operator			
13	Head Office Care Attendant			
14	Senior Office Care Attendant			
15	Office Care Attendant			

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT SECTOR MINISTRY SUPPORT TEAMS (SMSTs)

Clusters Responsible Officer Operations Officer Operations Officer Operations Officer Operations Officer 201 3902 dpaligadu@mail.gov mm obeedassy@mail.gov m	
Judiciary, Attorney-General's Office, Office of the DPP, Prime Minister's Office (incl Home Affairs), Police of the DPP, Prime Minister's Office (incl Home Affairs), Police Mr S. Rungasamy	
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Central Procurement Board
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Mr Soondram
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