



## Ministry of Civil Service and Administrative Reforms

3 September 2012

Ministry of Civil Service and Administrative Reforms

Circular Letter No. 48 of 2012

E/160/2/44/03/02

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

To: Supervising Officers i/c Ministries/Departments

**Human Resource (HR) Proposals  
Programme-Based Budget (PBB) 2013 – 2015**

You are kindly requested to submit to the Ministry of Civil Service and Administrative Reforms by **20 September 2012** your Human Resource (HR) Proposals for the Programme - Based Budget (PBB) 2013-2015 exercise. The submission should be in conformity with the 3-year Strategic Plan and the proposed 10-year Economic and Social Transformation Plan (ESTP) of your organisation.

2. HR Proposals should be made taking also into consideration the contents of Circular No.11 of 2012, including the annexes, issued by the Ministry of Finance and Economic Development (MOFED) on 28 August 2012. As indicated in that Circular, in view of the forthcoming publication of the Pay Research Bureau Report 2013 and its financial implications, the HR Proposals (PBB 2013) should, as a general rule, not include requests for new posts unless already approved by Government. Requests for additional posts will not be entertained unless in specific cases and supported by strong justifications.

3. The HR proposals should, of course, be contained strictly within the expenditure ceiling allocated to your Ministry/Department by MOFED and should be made in the 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.

4. As regards the grades mentioned at **Annex IV**, 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 paragraphs 2 and 3 above before including in the HR proposals.

5. The underlying philosophy of this Circular should be complied with equally by Parastatal Organisations, Local Authorities and the Rodrigues Regional Assembly in determining their HR requirements for PBB 2013-2015. You are kindly requested to inform the organisations which fall under the purview of your Ministry, accordingly.

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

- Mrs S.Y Li Ching Mee, Manager, Human Resources (phone no. 2011041, e-mail [sli-ching-mee@mail.gov.mu](mailto:sli-ching-mee@mail.gov.mu))
- Mrs P. Gokhool, Acting Senior Human Resource Officer (phone no. 201 2200 , e-mail [pgokhool@mail.gov.mu](mailto:pgokhool@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

**HR PROPOSALS - PROGRAMME -BASED BUDGET 2013**

**ANNEX I**

**Ministry / Department :**

1	2	3	4	5	6	7a	7b	8a	8b	8c	8d	9	10a	10b	10c	10d	10e	11	12
S/N	Title of Post / Office / Position Title	No. of Establishments (CEO 2012)	Funded positions PBB 2012	Adjusted Positions (as at 31 July 2012)	No. of Officers "in Post" as at 31 July 2012	Statement of Vacancies as at 31 July 2012	Statement of Unfunded vacancies as at 31 July 2012	Filling of Vacancies	Filling of Vacancies	Additional Post	New Post	Justifications (in line with Ministry's PBB Strategic Plan and ESTP)	Filling of Funded Vacancies	Filling of Vacancies which were unfunded in PBB 2012	Additional Post	New Post	Funded Positions - PBB 2013	CEO 2013	Remarks
Programme :																			
Sub Programme :																			

**HR PROPOSALS - PROGRAMME -BASED BUDGET 2013**

ANNEX I

**Ministry / Department :**

1	2	3	4	5	6	7a	7b	8a	8b	8c	8d	9	10a	10b	10c	10d	10e	11	12		
S/N	Title of Post / Office / Position Title	No. of Established Posts (CEO 2012)	Funded Positions PBB 2012	Adjusted Funded Positions PBB (as at 31 July 2012)	No. of Officers "in Post" as at 31 July 2012	Statement of Funded Vacancies as at 31 July 2012	Unfunded vacancies	Requests filed by Ministry / Department	Filling of Funded Vacancies	Filling of Vacancies which were unfilled in PBB 2012 (if any)	Additional Post	New Post	Justifications (in line with Ministry's PBB Strategic Plan and ESTP)	Filling of Funded Vacancies	Filling of vacancies which were unfilled in PBB 2012	Additional Post	New Post	Funded Positions PBB 2013	CEO 2013	Remarks	
<b>Programme :</b>																					
<b>Sub Programme :</b>																					

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

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

**Name of Supervising Officer**  
**Signature :**  
**Date:**

*\*Requests for additional/new posts should be strictly in accordance with paragraph 2 of MCSAR Circular Letter No. 48 of 2012*

HR Proposals- Programme Based Budget PBB 2013

MINISTRY/DEPARTMENT :

ANNEX II

S/N	Title of Post/Office (Position Titles)	No. of Estimated Posts (CEO 2012)	Adjusted position in PBB 2012	No. of officers in post as at 31 July 2012	Statement of Vacancies		Reduction		Abolition (No. of posts)	Transfer		Restyling of posts(new title)	Justifications for Reduction/ Abolition/ Transfer of Post	CEO 2013	Remarks
					Funded Vacancies	Unfunded Vacancies	From (No. of posts)	To (No. of posts)		From Min/Dept	To Min/Dept				
Programme :															
Sub-Programme:															
					Funded Vacancies likely to be filled by 31 Dec 2012	Unfunded Vacancies									

## 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 the <u>fifth schedule</u> of the Civil Establishment Order (No.2) 2011 for Mauritius and the <u>fourth schedule</u> of the Civil Establishment (Rodrigues Regional Assembly) Order (No.2) 2011.
3	No. of Established Posts (CEO 2012)	Refers to the number of posts as specified in the <u>fifth schedule</u> of the Civil Establishment Order (No.2) 2011 for Mauritius and the <u>fourth schedule</u> of the Civil Establishment (Rodrigues Regional Assembly) Order (No.2) 2011.
4	Funded Positions PBB 2012	Refer to the number of Funded Positions as it appears in "Part D : Human Resources" in the PBB Estimates 2012-2014.
5	Adjusted Funded Positions PBB 2012 (as at 31 July 2012)	Funded Positions PBB Estimates 2012-2014 (refer to Paragraph 4 above) <b>plus</b> any "Unfunded Vacancies" between 1 January and 31 July 2012 for which financial clearance has been obtained ( <i>as applicable</i> ).
6	No. of Officers "In Post" as at 31 July 2012	Refer to the number of officers in post as at 31 July 2012, made up of – (i) Number of staff paid by the CISD in the July 2012 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 2012.
7a	Statement of Vacancies as at 31 July 2012 – Funded Vacancies PBB 2012	Vacancies for which funds have been provided in the PBB Estimates 2012-2014 (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 2012 – unfunded vacancies	Vacancies for which funds have not been provided in the PBB Estimates 2012-2014 (Part D : Human Resources), i.e CEO less Funded Positions.
8a	Requests filed by Ministry / Department in response to MCSAR Circular Letter No.48 of 2012 – Filling of Funded Vacancies	"Funded Vacancies" in the PBB Estimates 2012-2014 which cannot be filled by 31 December 2012 due to unforeseen circumstances will be reviewed subject to - (i) making a fresh request for the post to be filled in 2013 with justifications, or (ii) reprioritising its HR requirements with justifications.

8b	Requests filed by Ministry/Department in response to MCSAR Circular Letter No. 48 of 2012 – Filling of Vacancies which were unfunded in PBB 2012 (if any)	Requests for filling of those vacancies for which funds have not been provided in the PBB Estimates 2012-2014 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 2013.
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.
10a to 11		For Use by officers of MCSAR
12	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