

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).

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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 on a **case to case** basis requests should clearly indicate how the additional resources would contribute towards the achievement of the priority objectives

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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**).

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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 aheerasing@mail.gov.mu)
 - 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