

2009 Budget Quarterly Review

Recurrent Budget - Agency Staffing Level Form

Division Number: (insert Division number)
Agency: (insert Agency name)
Budgeted Salary Cost: (insert annual budgeted salary costs)

Please complete the table below.

Manpower	Funded Ceiling	Payroll – Agency Head count	Payroll - Concept	Payroll – PGAS	Payroll - other	Approved Establishment
Permanent Staff						
Casual Staff						
Funded Vacancies						
Unfunded Vacancies						
Total						
Unattached – retrench						
Unattached – retiring						

Please answer the following questions:

1. If staff have been included that are paid through systems other than Concept, please identify the number of staff and provide an explanation as to why these staff have not/can not be transferred.

2. Have funded vacancies been advertised? Y/N
 - a. If yes, when were the positions advertised and what is the status of the recruitment process?

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- b. If no, what is the cause of the delay and what savings have accrued to the agency's budget due to delays in recruitment (that is, if positions are fully funded, what has been the amount of salary cost saved)?

3. If you have any unattached officers, are they included in the current Retrenchment/Retirement process being managed by DPM? If not, please advise whether your agency is able to absorb the cost of retrenchment/retirement payments for any of these officers from within its 2009 Recurrent Budget appropriation.

4. Do you intend to apply for a change in your current establishment prior to 2010 Budget Submissions being due to Treasury on 5 August this year? If yes, please provide an indication of the number of staff changes, when you expect the process to be completed and a brief statement as to why the changes are necessary.