

VOTE 1-11 LOCAL GOVERNMENT SERVICE COMMISSION

CONTEXT FOR BUDGET INTERVENTION

The Local Government Service Commission (LGSC) is vested inter-alia with exclusive powers of making appointment and promotion, exercising disciplinary control as well as removal from office and approval of retirement in respect of all officers/employees in the Local Government Service. As such, it is involved mainly in recruitment exercises and related activities for all local authorities i.e Municipal and District Councils.

The LGSC, in the light of the above, shall have regard to the maintenance of a high standard of efficiency necessary in the Local Government Service and to the best of its ability, provide local authorities, in a timely manner, with adequate, qualified and suitable human resources.

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Local Government Human Resources Affairs	11,600,000	12,200,000	12,700,000
Total	11,600,000	12,200,000	12,700,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	11,600,000	12,200,000	12,700,000
1.1 Personal Emoluments	8,390,000	8,815,000	9,175,000
1.2 Other Staff Costs	1,465,000	1,525,000	1,560,000
1.3 Other Goods and Services	1,745,000	1,860,000	1,965,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	11,600,000	12,200,000	12,700,000
C Staffing - funded positions			
1 Managerial positions	10	10	10
2 Technical positions	0	0	0
3 Support positions	40	40	40
Total	50	50	50

VOTE 1-11 - Local Government Service Commission - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - LOCAL GOVERNMENT HUMAN RESOURCES AFFAIRS			
Outcome: Establishment of excellence in all matters relating to human resource management and development in the local government service.			
A1: Institutional reform.	SO: Rationalising tasks in the local government service.	O1: Revision of the organisation chart of the Local Government Service Commission.	P1: New organisation chart of the Local Government Service Commission to be made effective by June 2008.
A2: Modernise and rationalise administrative procedures at the local government level.	SO: Simplifying the procedure for eliminating obsolete procedures and getting more efficiency.	O1: Preparation of "Guidelines for Administrative Procedures" to be used in the local government service.	P1: "Guidelines for Administrative Procedures" to be published before June 2008.
A3: Modernise the recruitment process of officers and support staff in the local government service.	SO: Simplifying the procedure for hiring local government officers.	O1: Reducing the delays in hiring local government officers.	P1: Reducing the average delay for processing an application from 5 months in 2006/07 to 3 months in 2007/08.

Programme 1: Local Government Human Resources Affairs

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	11,600,000	12,200,000	12,700,000
1.1 Personal Emoluments	8,390,000	8,815,000	9,175,000
1.2 Other Staff Costs	1,465,000	1,525,000	1,560,000
1.3 Other Goods and Services	1,745,000	1,860,000	1,965,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	11,600,000	12,200,000	12,700,000
Recurrent Expenditure	11,600,000		
Personal Emoluments	8,390,000		
Other Staff Costs	1,465,000		
Travelling and transport	1,200,000		
Staff welfare	5,000		
Overtime	260,000		
Other Goods and Services	1,745,000		
Office expenses and incidentals	90,000		
Telephone bills	235,000		
Maintenance and running of vehicles	120,000		
Office equipment and furniture	40,000		
Maintenance of buildings, grounds, plant and equipment	75,000		
I.T. facilities	450,000		
Electricity charges	200,000		
Water rates	15,000		
Publications	10,000		
Fees to Chairman and Members of Boards and Committees	25,000		
Uniforms	35,000		
Postage	170,000		
Printing and stationery	80,000		
Other operating expenses	200,000		
Staffing - funded positions			
Managerial positions	10	10	10
Technical positions	0	0	0
Support positions	40	40	40
Total	50	50	50