

## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- Recommendations made to the Commission regarding the filling of vacancies in the various grades and all issues pertaining to human resource-related activities including disciplinary cases have been processed within the time limit set as follows:

<b>Activities</b>	<b>January to September 2010</b>
Appointment/Promotion	622
Disciplinary Cases	41
Other issues pertaining to human resource (Pension/Gratuity, Assignment of duties, Confirmation)	3,751

#### **2. Major Services to be provided for 2011-2013**

##### Programme 101: Local Government Human Resource Affairs

- Recruitment, appointment and promotion in the Local Government Service.
- Resolution of human resource related issues e.g. disciplinary cases.

#### **3. Major Constraints and Challenges and how they are being addressed**

- The Local Government Service Commission works in close collaboration and co-operation with its various stakeholders. There is still delay in response from the relevant stakeholders. Such delay in the obtention of clearance from the authorities concerned hamper the smooth running of the decision making process of the Commission.
  - This constraint is being addressed by the issue of circulars every now and then to Responsible Officers of Local Authorities drawing their attention to the need to submit in a timely manner, reliable, valid and accurate recommendations and information as far as possible.
- There is shortage of staff most particularly at senior management level at the Commission, which is affecting the deliveries and deliverables at the Commission both at the strategic and operational levels.

## **II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

### Programme 101: Local Government Human Resource Affairs

- Ensure that requests of local authorities for filling of vacancies either by promotion or following a selection exercise as well as other human resource related issues are attended to in a timely manner.

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
101	Local Government Human Resource Affairs	21,320,000	20,451,000	19,700,000	20,000,000
	<b>Total</b>	<b>21,320,000</b>	<b>20,451,000</b>	<b>19,700,000</b>	<b>20,000,000</b>

**IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
101	Local Government Human Resource Affairs	43	46	100%	100%
	<b>Total</b>	<b>43</b>	<b>46</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 101: Local Government Human Resource Affairs</b>						
<b>Outcome:</b> Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.						
Local Government Service Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Recruitment/Promotion in the Local Government Service.	P1: Reduction in span of time taken for processing of applications and other related papers (weeks).	8-34	8-32	8-32	8-32
	O3: Settlement of human resource related issues in the Local Government Service.	P1: Timely settlement of human resource related issues (weeks).	5-10	5-10	5-10	5-10

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	16,190,000	16,721,000	17,065,000	17,365,000
22	Goods and Services	2,990,000	2,930,000	2,635,000	2,635,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,140,000	800,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>21,320,000</b>	<b>20,451,000</b>	<b>19,700,000</b>	<b>20,000,000</b>

**2. SUMMARY FOR YEAR 2011**

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
101	Local Government Human Resource Affairs	16,721,000	2,930,000	-	800,000
	<b>Total</b>	<b>16,721,000</b>	<b>2,930,000</b>	<b>-</b>	<b>800,000</b>

**Programme 101: Local Government Human Resource Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,190,000</b>	<b>16,721,000</b>	<b>17,065,000</b>	<b>17,365,000</b>
21110	Personal Emoluments	14,020,000	14,541,000	14,885,000	15,185,000
21111	Other Staff Costs	2,170,000	2,180,000	2,180,000	2,180,000
<b>22</b>	<b>Goods and Services</b>	<b>2,990,000</b>	<b>2,930,000</b>	<b>2,635,000</b>	<b>2,635,000</b>
22010	Cost of Utilities	510,000	510,000	510,000	510,000
22020	Fuel and Oil	90,000	90,000	90,000	90,000
22040	Office Equipment and Furniture	115,000	410,000	115,000	115,000
22050	Office Expenses	300,000	300,000	300,000	300,000
22060	Maintenance	1,250,000	765,000	765,000	765,000
22070	Cleaning Services	75,000	150,000	150,000	150,000
22100	Publications and Stationery	250,000	280,000	280,000	280,000
22120	Fees	350,000	375,000	375,000	375,000
	<i>of which</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
22120007	<i>Training of Staff</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22120013	<i>Fees icw Examination and Interview</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
22120014	<i>Fees icw Equivalence and Recognition of Qualifications</i>	<i>25,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
22900	Other Goods and Services	50,000	50,000	50,000	50,000

**Local Government Service Commission - continued**

		Rs	Rs	Rs	Rs
<b>Item No.</b>	<b>Details</b>	<b>2010 Estimates</b>	<b>2011 Estimates</b>	<b>2012 Planned</b>	<b>2013 Planned</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,140,000</b>	<b>800,000</b>	-	-
31112	Non-Residential Buildings	-	-	-	-
31112001	<i>Construction of Office Buildings</i>	-	-	-	-
31122	Other Machinery and Equipment	-	-	-	-
31132	Intangible Fixed Assets	2,140,000	800,000	-	-
	<b>Total</b>	<b>21,320,000</b>	<b>20,451,000</b>	<b>19,700,000</b>	<b>20,000,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>Programme 101: Local Government Human Resource Affairs</b>		<b>43</b>	<b>46</b>	<b>46</b>	<b>46</b>
	Chairman	1	1	1	1
	Members	4	4	4	4
02 00 88	Secretary, Local Government Service Commission	1	1	1	1
02 75 82	Principal Assistant Secretary	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	7	8	8	8
01 41 55	Financial Operations Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	11	13	13	13
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	Driver	1	1	1	1
24 13 31					
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 10 30	Gardener/Nurseryman	2	2	2	2
24 09 29	Watchman	1	1	1	1
24 06 24	Gateman	1	1	1	1
	<b>Total</b>	<b>43</b>	<b>46</b>	<b>46</b>	<b>46</b>