

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 1-12 TOTAL EXPENDITURE	23,725	31,000	59,000	28,000
<i>of which</i>				
Recurrent	23,725	27,150	27,500	28,000
Capital	-	3,850	31,500	-

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Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		23,725	27,150	27,500	28,000
21	Compensation of Employees	21,116	24,360	24,685	25,060
21110	Personal Emoluments	18,099	21,325	21,638	22,000
.001	Basic Salary	15,525	17,959	18,338	18,691
	Chairperson	1,656	1,656	1,656	1,656
	Members	2,937	2,937	2,937	2,937
	Secretary, Local Government Service Commission	1,134	1,140	1,140	1,140
	Deputy Permanent Secretary	-	-	-	-
	Assistant Permanent Secretary	468	498	516	529
	Senior Financial Operations Officer (<i>Personal</i>)	-	580	597	614
	Financial Officer/ Senior Financial Officer	450	942	950	966
	Office Management Executive	435	463	480	492
	Office Management Assistant	2,527	2,855	3,053	3,235
	Management Support Officer	2,830	3,422	3,458	3,483
	Confidential Secretary	842	849	849	870
	Word Processing Operator	499	738	795	815
	Receptionist/Telephone Operator	66	181	184	189
	Head Office Care Attendant	297	253	257	263
	Office Care Attendant/Senior Office Care Attendant	449	473	483	495
	Driver	257	257	257	263
	Gardener/Nursery Attendant	300	316	323	331
	Security Guard	199	207	207	212
	Handy worker	-	192	196	201
	Gateman	179	-	-	-
	Total	41	47		

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	332	332	332
.004	Allowances	822	1,000	900	900
.006	Cash in lieu of Leave	521	600	600	600
.009	End -of-year Bonus	1,231	1,434	1,468	1,477
21111	Other Staff Costs	2,849	2,855	2,868	2,880
.002	Travelling and Transport	2,311	2,300	2,300	2,300
.100	Overtime	539	550	563	575
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	167	180	180	180
22	Goods and Services	2,609	2,790	2,815	2,940
22010	Cost of Utilities	489	580	580	580
22020	Fuel and Oil	62	90	90	90
22040	Office Equipment and Furniture	524	255	250	350
22050	Office Expenses	231	220	220	220
22060	Maintenance	772	915	915	915
22070	Cleaning Services	66	100	100	100
22100	Publications and Stationery	308	335	360	385
22120	Fees	116	235	235	235
22900	Other Goods and Services	41	60	65	65
Capital Expenditure		-	3,850	31,500	-
31	Acquisition of Non-Financial Assets	-	3,850	31,500	-
			Project Value Rs 000		
31112	Non-Residential Buildings				
.801	Extension and Renovation of Building	35,000	3,500	31,500	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	4,650	350	-	-
TOTAL		23,725	31,000	59,000	28,000

Notes on the Commission

Mission Statement

To provide qualified and suitable human resources to local authorities in a timely manner.

Strategic Direction

- Ensure that qualified candidates are given a fair and equal chance.
- Regularly review schemes of service in line with changes in job specifications that will meet the requirements of local authorities.

Key Action for 2015/2016

- Timely recruitment/ promotion in the Local Government Service by reducing average processing time of applications to 19 weeks (actual 2014 : 20 weeks).

Human Resource Allocation

The Commission has 47 funded positions for 2015/2016.