

Strategic Note

Mission Statement

To provide qualified and suitable human resources to Local Authorities in a timely manner.

Strategic Direction 2016-2019

- 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.

Main Achievements for FY 2015/16

- Number of interviews conducted: 163
- Number of vacancies filled: 247
- Number of promotions made: 30
- Number of disciplinary cases finalised: 48
- Automated system reviewed which allows faster processing and better monitoring of appointments and vacancies.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Timely recruitment/promotion in the Local Government Service by maintaining the average processing time of applications	Average processing time of applications (weeks)	13
Improved coordination with institutions with a view to allow timely processing of complex cases	Number of weeks within which complex cases are processed (actual 2015: 20 weeks)	19

Human Resource Allocation

The Commission has 50 funded positions for FY 2016/17.

VOTE 1-12: Local Government Service Commission - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 1-12 TOTAL EXPENDITURE	26,193	56,400	55,600	34,600
<i>of which</i>				
Recurrent	25,126	29,900	30,600	31,000
Capital	1,067	26,500	25,000	3,600

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		25,126	29,900	30,600	31,000
21	Compensation of Employees	22,571	26,525	27,225	27,625
21110	Personal Emoluments	19,404	23,120	23,770	24,120
.001	Basic Salary	16,245	19,320	19,920	20,220
	Chairperson	1,700	1,752	1,752	1,752
	Members	2,855	3,199	3,199	3,199
	Secretary, Local Government Service Commission	1,227	1,320	1,320	1,320
	Deputy Permanent Secretary	-	778	778	778
	Assistant Permanent Secretary	551	585	600	612
	Financial Officer/ Senior Financial Officer	487	1,016	1,016	1,016
	Office Management Executive	478	780	1,086	1,125
	Office Management Assistant	2,427	2,641	2,696	2,805
	Management Support Officer	3,206	3,466	3,645	3,723
	Confidential Secretary	879	920	920	920
	Word Processing Operator	665	675	680	688
	Receptionist/Telephone Operator	57	189	193	197
	Head Office Auxiliary	265	288	297	314
	Office Auxiliary/Senior Office Auxiliary	420	600	610	625
	Driver	272	288	297	306
	Gardener/Nursery Attendant	334	368	375	384
	Security Guard	218	235	235	235
	Handy worker	205	221	221	221
	Total	45			50
.002	Salary Compensation	284	-	-	-
.004	Allowances	647	1,000	1,000	1,000
.006	Cash in lieu of Leave	926	1,200	1,200	1,200
.009	End -of-year Bonus	1,302	1,600	1,650	1,700
21111	Other Staff Costs	2,986	3,205	3,255	3,305
.002	Travelling and Transport	2,406	2,600	2,650	2,700
.100	Overtime	580	600	600	600
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	180	200	200	200

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	2,555	3,375	3,375	3,375
22010	Cost of Utilities	487	580	580	580
22020	Fuel and Oil	40	80	90	90
22040	Office Equipment and Furniture	244	300	150	150
22050	Office Expenses	504	480	485	485
22060	Maintenance	669	1,115	1,225	1,225
22070	Cleaning Services	58	125	150	150
22100	Publications and Stationery	341	385	385	385
22120	Fees	174	260	260	260
22900	Other Goods and Services	39	50	50	50
Capital Expenditure		1,067	26,500	25,000	3,600
31	Acquisition of Non-Financial Assets	1,067	26,500	25,000	3,600
		Project Value Rs 000			
31112	Non-Residential Buildings				
.801	Extension and Renovation of Building	48,600	-	20,000	25,000
31121	Transport and Equipment				
.801	Acquisition of vehicles	875	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	6,300	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	192	200	-	-
TOTAL		26,193	56,400	55,600	34,600