

**PART A: STRATEGIC NOTE OF DEPARTMENT**

**I. Major Achievements for 2013**

- 19,462 applications were received and processed (end August)
- 3,249 candidates were convened for interview
- 952 vacancies were filled
- 779 cases of promotion were approved
- 143 disciplinary cases were dealt with
- 339 case files prepared for Public Bodies Appeal Tribunal
- 37 schemes of service were approved

**II. Major Constraints and Challenges and how they are being addressed**

- Delivery of services needs to be faster
  - Work schedule of Scrutiny Division has been reviewed
- Problem of office space
  - New building to be commissioned in July 2014

**III. Strategic Direction 2014-2016**

The Public Service Commission and Disciplined Forces Service Commission will continue to:

- Identify and appoint qualified persons with the drive and skills for efficient performance.
- Safeguard the impartiality of appointments and promotions in the Civil Service and to ensure that these are based on merit.
- Take disciplinary action with a view to maintaining ethical standards and safeguarding public confidence in the Public Service.

**Public And Disciplined Forces Service Commissions - continued**

**IV. Priority Objectives and Major Services to be provided for 2014-2016**

**Programme 051: Public and Disciplined Forces Service Affairs**

- Priority Objectives:
- Ensure that requests of Ministries/Departments for filling of vacancies either by promotion or following a selection are attended to in a timely manner
  - Ensure that schemes of service are in order and comply with established criteria
  - Attend to representations, disciplinary and court cases and appeals made to the Public Bodies Appeal Tribunal (PBAT) in a timely manner
- Major Services:
- Recruitment and promotion of public officers for the Civil Service and the Disciplined Forces
  - Enforcement of disciplinary control on public officers
  - Approval of schemes of service
  - Response to appeals made to the PBAT by public officers who feel aggrieved by the decisions of the Public Service Commission

**V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
051	Public and Disciplined Forces Service Affairs	90,639,000	89,550,000	66,934,000	67,144,000
	<b>Total</b>	<b>90,639,000</b>	<b>89,550,000</b>	<b>66,934,000</b>	<b>67,144,000</b>

**VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
051	Public and Disciplined Forces Service Affairs	100	109	100%	100%
	<b>Total</b>	<b>100</b>	<b>109</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 051: Public and Disciplined Forces Service Affairs</b>						
<b>Outcome:</b> Ministries and Departments staffed with professional and competent human resources						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Ministries and Departments' requests attended to within an average of 3 months.			50%	65%	70%	90%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
PDFSC	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of requests acknowledged within 5 working days	90%	90%	93%	95%
Recruitment Division	S2: Recruitment of Public Officers	SS1: Time taken for processing recruitment (weeks)	41	39	38	36

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	49,515,000	53,050,000	55,210,000	56,060,000
22	Goods and Services	9,674,000	13,774,000	10,464,000	10,514,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	50,000	50,000	60,000	70,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	31,400,000	22,676,000	1,200,000	500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>90,639,000</b>	<b>89,550,000</b>	<b>66,934,000</b>	<b>67,144,000</b>

**2. SUMMARY FOR YEAR 2014**

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]
051	Public and Disciplined Forces Service Affairs	53,050,000	13,774,000	50,000	22,676,000
	<b>Total</b>	<b>53,050,000</b>	<b>13,774,000</b>	<b>50,000</b>	<b>22,676,000</b>

**Programme 051: Public and Disciplined Forces Service Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>49,515,000</b>	<b>53,050,000</b>	<b>55,210,000</b>	<b>56,060,000</b>
21110	Personal Emoluments	43,550,000	45,940,000	48,050,000	48,850,000
21111	Other Staff Costs	5,615,000	6,710,000	6,710,000	6,710,000
21210	Social Contributions	350,000	400,000	450,000	500,000
<b>22</b>	<b>Goods and Services</b>	<b>9,674,000</b>	<b>13,774,000</b>	<b>10,464,000</b>	<b>10,514,000</b>
22010	Cost of Utilities	1,330,000	1,680,000	1,680,000	1,680,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	435,000	450,000	-	-
22040	Office Equipment and Furniture	500,000	3,500,000	500,000	500,000
22050	Office Expenses	875,000	850,000	850,000	850,000
22060	Maintenance	2,210,000	2,320,000	2,460,000	2,510,000
22070	Cleaning Services	325,000	525,000	525,000	525,000
22100	Publications and Stationery	803,000	823,000	823,000	823,000
22120	Fees	2,130,000	2,530,000	2,530,000	2,530,000
22170	Travelling within the Republic	450,000	450,000	450,000	450,000

**Public and Disciplined Forces Service Commissions - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22180	Overseas Travel (Mission and Capacity Building)	120,000	150,000	150,000	150,000
22900	Other Goods and Services	256,000	256,000	256,000	256,000
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>
26210	Current Grant to International Organisations	50,000	50,000	60,000	70,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>31,400,000</b>	<b>22,676,000</b>	<b>1,200,000</b>	<b>500,000</b>
31112	Non-Residential Buildings	31,400,000	18,500,000	1,200,000	500,000
31112001	Construction of New Wing at P&DFSC	31,000,000	17,500,000	700,000	-
31112401	Upgrading of Office Buildings	400,000	1,000,000	500,000	500,000
31122	Acquisition of Other Machinery and Equipment	-	4,176,000	-	-
31122802	Acquisition of IT Equipment	-	4,176,000	-	-
	<b>Total</b>	<b>90,639,000</b>	<b>89,550,000</b>	<b>66,934,000</b>	<b>67,144,000</b>

**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 051 : Public and Disciplined Forces Service Affairs</b>		<b>100</b>	<b>109</b>	<b>109</b>	<b>109</b>
	Chairman	1	1	1	1
	Deputy Chairman, Public and Disciplined Forces Service Commissions	2	2	2	2
	Commissioner, Public Service Commission	4	4	4	4
	Commissioner, Disciplined Forces Service Commissions	4	4	4	4
02 00 100	Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 00 93	Deputy Secretary, Public and Disciplined Forces Service Commissions(New)	-	-	-	-
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
08 64 79	Assistant Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	2	2	2
19 54 75	Industrial/Occupational Psychologist	-	-	-	-
08 53 68	Registrar, Public and Disciplined Forces Service Commissions	1	1	1	1
01 53 72	Senior Financial Operations Officer ( <i>Personal</i> )	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
01 33 55	Assistant Financial Operations Officer ( <i>Personal</i> )	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	2	2
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	1	-	-	-
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	12	12	12	12
08 45 63	Higher Executive Officer ( <i>Personal</i> )	1	1	1	1
08 33 57	Executive Officer ( <i>Personal</i> )	-	-	-	-
08 30 56	Management Support Officer	29	36	36	36
08 22 54	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	1	1

**Public and Disciplined Forces Service Commissions - continued**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 17 50	Office Clerk	1	1	1	1
08 38 63	Confidential Secretary	6	7	7	7
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	11	11	11	11
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	8	8	8	8
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 17 41	Senior Gardener/Nursery Attendant	1	1	1	1
24 14 39	Gardener/Nursery Attendant	-	-	-	-
24 17 45	Driver	2	2	2	2
24 10 34	Gateman	1	1	1	1
16 20 55	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 01 32	General Worker	1	1	1	1
24 10 35	Handy Worker	1	1	1	1
	<b>TOTAL</b>	<b>100</b>	<b>109</b>	<b>109</b>	<b>109</b>