

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Recommendations made to the Commission regarding the filling of vacancies in various grades and all issues pertaining to human resource related activities including disciplinary cases have been processed within the time limit set, as follows:
 - Number of Appointment/Promotion exercises resolved - 832
 - Number of Disciplinary Cases resolved – 48
 - Other issues pertaining to human resource (such as pension/gratuity, confirmation)-1,132.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 101: Local Government Service Human Resource Affairs

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

3. Main 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 a long delay of response from relevant stakeholders.

This constraint is being addressed by the issue of circulars every now and then to Responsible Officers of Local Authorities drawing their attention on the need to submit reliable and accurate recommendations as far as possible well in advance to meet deadline set.

Other stakeholders deadlines are set where possible for the submission of the required information.

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

Programme 101: Local Government Service 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 resources issues are attended to in a timely manner.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
101	Local Government Human Resource Affairs	12,700,000	11,715,000	18,315,000	19,665,000
	Total	12,700,000	11,715,000	18,315,000	19,665,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to 19,000		Between Rs 19,000 and Rs 60000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
101	Local Government Human Resource Affairs	26	26	11	11	2	2	39	39
Total Funded Positions		26	26	11	11	2	2	39	39

NON-FINANCIAL DATA

PROGRAMME 101 (39 Staff and 100% Budget of Department): Local Government Service Human Resource Affairs					
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service standards)	2008-09 Baseline	2009 Targets	2010 Targets
Local Government Service Commission	O1: Department is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	-	90%	90%
	O2: Assessing whether the Department is achieving economy, efficiency and effectiveness of the employment of public funds	P1: Director of Audit issues are dealt with	-	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O4: Recruitment/Promotion in the Local Government Service	P1: Reduction in time (weeks) taken for processing of applications and other related papers	8-36	8-36	8-34
	O5: Settlement of human resource related issues in the Local Government Service	P1: Timely settlement of human resource related issues (weeks)	5-12	5-12	5-10

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	10,615,000	7,930,000	15,170,000	15,805,000
22	Goods and Services	2,085,000	3,785,000	2,495,000	2,360,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	650,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	12,700,000	11,715,000	18,315,000	19,665,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

		Rs	Rs	Rs	Rs
Code	Programme	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	7,930,000	3,785,000	-	-
	Total	7,930,000	3,785,000	-	-

Programme 101: Local Government Human Resource Affairs

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	10,615,000	7,930,000	15,170,000	15,805,000
21110	Personal Emoluments	8,785,000	6,850,000	13,000,000	13,600,000
21111	Other Staff Costs	1,830,000	1,080,000	2,170,000	2,205,000
22	Goods and Services	2,085,000	3,785,000	2,495,000	2,360,000
22010	Cost of Utilities	475,000	257,000	510,000	510,000
22020	Fuel and Oil	90,000	55,000	115,000	100,000
22040	Office Equipment and Furniture	65,000	85,000	125,000	100,000
22050	Office Expenses	270,000	135,000	300,000	270,000

Local Government Service Commission – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22060	Maintenance	710,000	2,918,000	750,000	685,000
	<i>of which</i>				
22060005	<i>IT Equipment</i>	450,000	265,000	450,000	400,000
22070	Cleaning Services	-	-	75,000	75,000
22100	Publications and Stationery	185,000	110,000	220,000	220,000
22120	Fees	250,000	185,000	350,000	350,000
	<i>of which</i>				
22120013	<i>Fees icw Examination and Interview</i>	200,000	110,000	200,000	200,000
22900	Other Goods and Services	40,000	40,000	50,000	50,000
31	Acquisition of Non-Financial Assets	-	-	650,000	1,500,000
31132	Intangible Fixed Assets	-	-	650,000	1,500,000
31132801	<i>Acquisition of Software</i>	-	-	650,000	1,500,000
	<i>Web-Based System with Support for Online Applications</i>				
	Total	12,700,000	11,715,000	18,315,000	19,665,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 101: Local Government Human Resource Affairs		39	39
	Chairman	1	1
02 00 84	Secretary	1	1
02 68 81	Principal Assistant Secretary	–	–
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	7	7
08 18 45	Clerical Officer/Higher Clerical Officer	11	11
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	4	4
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	3	3
24 13 36	Driver	2	2
22 12 39	Receptionist/Telephone Operator	1	1
24 09 29	Watchman	1	1
24 06 24	Gateman	1	1
24 10 30	Gardener/Nurseryman	2	2
Total Funded Positions		39	39