

PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- 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:

During financial year 2008/09, the number of appointment / promotion exercises, disciplinary cases and other issues pertaining to human resource (such as pension/gratuity, confirmation) which were resolved amounts to 993, 72 and 1,392 as opposed to 160, 20 and 680 respectively for period July to end of October 2009.

2. Major Services to be provided (Outputs) for 2010-2012

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. 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 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
101	Local Government Service Human Resource Affairs	11,715,000	21,320,000	18,846,000	19,075,000
	Total	11,715,000	21,320,000	18,846,000	19,075,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
101	Local Government Service Human Resource Affairs	39	45	100%	100%
Total Funded Positions		39	45	100%	100%

**PART B: SERVICES TO BE PROVIDED(OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 101: Local Government Human Resource Affairs						
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Local Government Service Commission	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O5: Recruitment/Promotion in the Local Government Service	P1: Reduction in span of time taken for processing of applications and other related papers (weeks)	8-36	8-34	8-32	8-32
	O6: Settlement of human resource related issues in the Local Government Service	P1: Timely settlement of human resource related issues (weeks)	5-12	5-10	5-10	5-10

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,930,000	16,190,000	16,371,000	16,555,000
22	Goods and Services	3,785,000	2,990,000	2,475,000	2,520,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	2,140,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	11,715,000	21,320,000	18,846,000	19,075,000

2. SUMMARY FOR YEAR 2010

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	16,190,000	2,990,000	-	2,140,000
	Total	16,190,000	2,990,000	-	2,140,000

Programme 101: Local Government Human Resource Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,930,000	16,190,000	16,371,000	16,555,000
21110	Personal Emoluments	6,850,000	14,020,000	14,201,000	14,385,000
21111	Other Staff Costs	1,080,000	2,170,000	2,170,000	2,170,000
22	Goods and Services	3,785,000	2,990,000	2,475,000	2,520,000
22010	Cost of Utilities	257,000	510,000	510,000	510,000
22020	Fuel and Oil	55,000	90,000	90,000	90,000
22040	Office Equipment and Furniture	85,000	115,000	100,000	115,000
22050	Office Expenses	135,000	300,000	300,000	300,000
22060	Maintenance	2,918,000	1,250,000	750,000	765,000
22070	Cleaning Services	-	75,000	75,000	75,000
22100	Publications and Stationery	110,000	250,000	250,000	265,000
22120	Fees	185,000	350,000	350,000	350,000
22900	Other Goods and Services	40,000	50,000	50,000	50,000
31	Acquisition of Non-Financial Assets	-	2,140,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
31132	Intangible Fixed Assets	-	2,140,000	-	-
	Total	11,715,000	21,320,000	18,846,000	19,075,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 101: Local Government Human Resource Affairs		39	45	45	45
	Chairman	1	1	1	1
	Members	-	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	-	-	-	-
01 41 55	Financial Operations Officer	-	1	1	1
08 29 49	Executive Officer	7	8	8	8
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	11	11	11	11
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	2	2	2	2
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
Total Funded Positions		39	45	45	45