

## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- During the period January to December 2010, 150 selection exercises were completed as compared to 128 in 2009 and 146 promotion exercises were finalised as compared to 143 in the previous year.
- In addition, 150 disciplinary cases were attended to in 2010 as compared to 137 in 2009 and 50 cases of representations from public officers were processed as compared to 43 in 2009.

#### **2. Major Services to be provided for 2011-2013**

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

- Recruitment and promotion of public officers for Civil Service and the Disciplined Forces.
- Exercising disciplinary control on public officers.
- Giving agreement to schemes of service for recruitment and promotion in the Civil Service.
- Responding to appeals made by aggrieved public officers at the Public Bodies Appeal Tribunal against decisions of the Public Service Commission.

#### **3. Major Constraints and Challenges and how they are being addressed**

- Proposals have been made to the Ministry of Civil Service & Administrative Reforms for the filling of existing vacancies at various levels at the P & DFSC to be able to meet the objectives set with regard to recruitment and promotion in the Civil Service.
- With a view to providing a better working environment for members of the Commissions and staff, the P&DFSC has initiated necessary actions for the construction of a new wing at the Head office. The proposed new wing will also provide a more congenial and conducive environment for members of the public who call for collection of application forms and for interviews. At this stage, members of the Commissions and staff are working in a very cramped condition and it has become imperative to provide additional space to them.
  - To address this problem, the P&DFSC is temporarily renting a private building at Frederic Bonnefin Forest-Side to house some 40 Staff members. On the completion of the project, the staff occupying the private building would be re-allocated in the new wing.
- The computerisation of the activities of different units at the P&DFSC is underway so as to speed up the delivery of services. The computerisation project was delayed in view of the renovation of a major block at Head-office. However, renovation works have already been completed and the computerisation of the activities of the major sections is expected to be completed by September 2010.

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

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

- Ensure that requests of Ministries/Departments for filling of vacancies either by promotion or following a selection exercise 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 in a timely manner.

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

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
051	Public and Disciplined Forces Service Affairs	51,119,000	52,529,000	53,426,000	54,356,000
	<b>Total</b>	<b>51,119,000</b>	<b>52,529,000</b>	<b>53,426,000</b>	<b>54,356,000</b>

**IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
051	Public and Disciplined Forces Service Affairs	103	108	100%	100%
	<b>Total</b>	<b>103</b>	<b>108</b>	<b>100%</b>	<b>100%</b>

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 051: Public and Disciplined Forces Service Affairs</b>						
<b>Outcome:</b> Ministries and Departments staffed with professional and competent human resources.						
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: 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.	90%	90%	95%	95%
Recruitment Division	O2: Recruitment of public officers.	P1: Reduction in time taken for processing (weeks).	12-44	12-42	12-40	12-40
Disciplined Forces Division, Scrutiny 'A' Division	O3: Promotion of officers.	P1: Reduction in time taken for processing (weeks).	3-6	3-6	3-5	3-5
Disciplined Forces Division, Scrutiny 'B' Division	O4: Addressing disciplinary cases in Civil Service.	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 - (weeks) .	4-12	4-12	4-11	4-10
Disciplined Forces Division, Scrutiny 'A' Division	O5: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	P1: Reduction in time taken for processing - (weeks).	5-12	5-12	5-11	5-10

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	39,939,000	41,983,000	44,565,000	44,965,000
22	Goods and Services	11,165,000	8,996,000	8,811,000	9,341,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	15,000	50,000	50,000	50,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	1,500,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>51,119,000</b>	<b>52,529,000</b>	<b>53,426,000</b>	<b>54,356,000</b>

**2. SUMMARY FOR YEAR 2011**

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	41,983,000	8,996,000	50,000	1,500,000
	<b>Total</b>	<b>41,983,000</b>	<b>8,996,000</b>	<b>50,000</b>	<b>1,500,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>39,939,000</b>	<b>41,983,000</b>	<b>44,565,000</b>	<b>44,965,000</b>
21110	Personal Emoluments	34,715,000	36,548,000	39,130,000	39,530,000
21111	Other Staff Costs	5,224,000	5,435,000	5,435,000	5,435,000
<b>22</b>	<b>Goods and Services</b>	<b>11,165,000</b>	<b>8,996,000</b>	<b>8,811,000</b>	<b>9,341,000</b>
22010	Cost of Utilities	980,000	1,055,000	1,065,000	1,080,000
22020	Fuel and Oil	235,000	240,000	240,000	240,000
22030	Rent	360,000	385,000	410,000	435,000
22040	Office Equipment and Furniture	759,000	400,000	500,000	600,000
22050	Office Expenses	850,000	850,000	850,000	850,000
22060	Maintenance	4,115,000	2,145,000	1,910,000	2,210,000
22070	Cleaning Services	325,000	325,000	325,000	325,000
22100	Publications and Stationery	1,015,000	1,015,000	1,015,000	1,015,000
22120	Fees	2,130,000	2,130,000	2,130,000	2,130,000
22170	Travelling within the Republic	200,000	200,000	110,000	200,000
22900	Other Goods and Services	196,000	251,000	256,000	256,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>26</b>	<b>Grants</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
26210	Current Grant to International Organisations	15,000	50,000	50,000	50,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>1,500,000</b>	-	-
31112	Non-Residential Buildings	-	1,500,000	-	-
	<b>Total</b>	<b>51,119,000</b>	<b>52,529,000</b>	<b>53,426,000</b>	<b>54,356,000</b>

**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>Programme 051 : Public and Disciplined Forces Service Affairs</b>		<b>103</b>	<b>108</b>	<b>108</b>	<b>108</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 93	Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	2	3	3	3
08 59 71	Assistant Secretary, Public and Disciplined Forces Service Commissions	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 46 62	Office Management Executive	1	1	1	1
08 48 59	Registrar, Public and Disciplined Forces Service Commissions	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	32	36	36	36
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	6	6	6	6
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	11	11	11	11
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 09 29	Watchman	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	-	-	-	-
24 13 36 } 24 13 31 }	Driver	2	2	2	2

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 06 24	Gateman	1	1	1	1
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 02 21	General Worker	-	-	-	-
24 02 16		-	-	-	-
24 06 25	Handy Worker	-	-	-	-
	<b>Total</b>	<b>103</b>	<b>108</b>	<b>108</b>	<b>108</b>