

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE****1. Major Achievements for 2011**

Activities	As at September 2011
Appointment/promotion	151
Disciplinary cases	27
Other issues pertaining to human resources (such as pensions/gratuity, assignment of duties, acting appointment and confirmation)	2,197

2. Major Constraints and Challenges and how they are being addressed

- Recommendations made by responsible officers of Local Authorities not supported by adequate and accurate information, leading to considerable delays in the decision-making process of the Commission.
 - Responsible officers are being made aware of the discrepancies and shortcomings to avoid recurrence of same.
- Shortage of staff at senior management level.

3. Strategic Direction 2012-2014

- The Local Government Service Commission will continue to provide adequately qualified and appropriate human resources to all Local Authorities. The Commission will also strive to reduce the time taken for the processing of applications.
- The Commission will ensure that:
 - (a) Qualified candidates are given a fair chance to submit their applications as and when posts are advertised; and
 - (b) Responsible Officers comply with the laws, rules and regulations in force in the Local Government Service, including strict adherence to the provisions of the Financial Management Manual, Personnel Management Manual and Pay Research Bureau Report.
- The Commission will also regularly review schemes of service in line with changes in job specifications, as recommended by the Pay Research Bureau. Schemes of service will be reviewed and where appropriate rationalized, to adapt to the ever changing competitive environment which requires different skills in the workplace.

Local Government Service Commission - *continued*

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 101: Local Government Human Resource Affairs

- Priority Objectives: • Attend to requests of Local Authorities for the filling of vacancies, and to other human resources-related issues in a timely, efficient and effective manner
- Major Services: • Recruitment, appointment and promotion in the Local Government Service

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
101	Local Government Human Resource Affairs	20,451,000	20,625,000	19,900,000	20,100,000
	Total	20,451,000	20,625,000	19,900,000	20,100,000

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

Code	Programme	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
101	Local Government Human Resource Affairs	42	46	100%	100%
	Total	42	46	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 101: Local Government Human Resource Affairs						
Outcome: Adequate, qualified and suitable human resources for all local authorities provided in a timely manner.						
Local Government Service Commission	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	April
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Recruitment/Promotion in the Local Government Service	SS1: Span of processing time of application (weeks).	8-34	8-34	8-34	8-34
		S3: Settlement of human resource related issues in the Local Government Service	SS1: Span of processing time for settlement of human resource related issues (weeks)	5-10	5-12	5-12

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	16,721,000	17,015,000	16,965,000	17,165,000
22	Goods and Services	2,930,000	2,935,000	2,935,000	2,935,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	800,000	675,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	20,451,000	20,625,000	19,900,000	20,100,000

2. SUMMARY FOR YEAR 2012

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	17,015,000	2,935,000	-	675,000
	Total	17,015,000	2,935,000	-	675,000

Programme 101: Local Government Human Resource Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	16,721,000	17,015,000	16,965,000	17,165,000
21110	Personal Emoluments	14,541,000	14,600,000	14,550,000	14,750,000
21111	Other Staff Costs	2,180,000	2,315,000	2,315,000	2,315,000
21210	Social Contributions	-	100,000	100,000	100,000
22	Goods and Services	2,930,000	2,935,000	2,935,000	2,935,000
22010	Cost of Utilities	510,000	550,000	550,000	550,000
22020	Fuel and Oil	90,000	90,000	90,000	90,000
22040	Office Equipment and Furniture	410,000	115,000	115,000	115,000
22050	Office Expenses	300,000	300,000	300,000	300,000
22060	Maintenance	765,000	965,000	965,000	965,000
22070	Cleaning Services	150,000	150,000	150,000	150,000
22100	Publications and Stationery	280,000	335,000	335,000	335,000

F(i)

F(ii)

Local Government Service Commission - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22120	Fees	375,000	375,000	375,000	375,000
	<i>of which</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	25,000	25,000	25,000	25,000
22120013	<i>Fees icw Examination and Interview</i>	200,000	200,000	200,000	200,000
22120014	<i>Fees icw Equivalence and Recognition of Qualifications</i>	50,000	50,000	50,000	50,000
22900	Other Goods and Services	50,000	55,000	55,000	55,000
31	Acquisition of Non-Financial Assets	800,000	675,000	-	-
31132	Intangible Fixed Assets	800,000	675,000	-	-
31132801	<i>Acquisition of Software</i>	800,000	675,000	-	-
	<i>Web-Based System with Support for Online Applications</i>				
	Total	20,451,000	20,625,000	19,900,000	20,100,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 101: Local Government Human Resource Affairs		42	46	46	46
	Chairman	1	1	1	1
	Members	4	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	6	8	8	8
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
08 18 48	Officer	12	13	13	13
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
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	Driver	1	1	1	1
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	42	46	46	46