

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2011**
 - 160 selection exercises completed.
 - 170 promotion cases completed.
 - 160 disciplinary cases attended to.
 - 80 representations processed.
 - 297 schemes of service approved.

- 2. Major Constraints and Challenges and how they are being addressed**
 - Delivery of services needs to be speed up.
 - Computerise the activities of the different units at the Commissions.
 - Problem of space.
 - Construction of a new wing for the Commissions.

- 3. Strategic Direction 2012-2014**
 - 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

4. Priority Objectives And Major Services to be provided (Outputs) for 2012-2014

Programme 051: Public and Disciplined Forces Service Commissions

- Priority Objectives:
- 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
- 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 for recruitment and promotion in the Civil Service
 - Response to appeals made by aggrieved public officers at the Public Bodies Appeal Tribunal (PBAT) against decisions of the Public Service Commission

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

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
051	Public and Disciplined Forces Service Affairs	52,529,000	65,536,000	75,014,000	59,736,000
	Total	52,529,000	65,536,000	75,014,000	59,736,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
051	Public and Disciplined Forces Service Affairs	99	109	100%	100%
	Total	99	109	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 051: Public and Disciplined Forces Service Affairs						
Outcome: Ministries and Departments staffed with professional and competent human resources.						
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	-	90%	95%	95%
Recruitment Division	S2: Recruitment of public officers.	SS1: Time taken for processing recruitment (weeks).	44	40	40	40
Disciplined Forces Division, Scrutiny 'A' Division	S3: Approval of schemes of service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	SS1: Time taken for approving schemes of service (weeks).	12	11	10	10

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	41,983,000	43,020,000	45,249,000	45,721,000
22	Goods and Services	8,996,000	9,866,000	9,515,000	9,565,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	50,000	50,000	50,000	50,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	1,500,000	12,600,000	20,200,000	4,400,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	52,529,000	65,536,000	75,014,000	59,736,000

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]
051	Public and Disciplined Forces Service Affairs	43,020,000	9,866,000	50,000	12,600,000
	Total	43,020,000	9,866,000	50,000	12,600,000

Programme 051: Public and Disciplined Forces Service Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	41,983,000	43,020,000	45,249,000	45,721,000
21110	Personal Emoluments	36,548,000	37,210,000	39,414,000	39,836,000
21111	Other Staff Costs	5,435,000	5,510,000	5,535,000	5,585,000
21210	Social Contributions	-	300,000	300,000	300,000
22	Goods and Services	8,996,000	9,866,000	9,515,000	9,565,000
22010	Cost of Utilities	1,055,000	1,155,000	1,155,000	1,155,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	385,000	410,000	435,000	435,000
22040	Office Equipment and Furniture	400,000	500,000	600,000	600,000
22050	Office Expenses	850,000	875,000	885,000	885,000
22060	Maintenance	2,145,000	2,510,000	2,024,000	2,074,000
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	450,000	450,000	450,000
22900	Other Goods and Services	251,000	256,000	256,000	256,000

Public and Disciplined Forces Service Commission - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	50,000	50,000	50,000	50,000
26210	Current Grant to International Organisations	50,000	50,000	50,000	50,000
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	15,000	15,000	15,000	15,000
26210162	<i>Contribution to Association for African Public Service Commissions(AAPSCOMs)</i>	35,000	35,000	35,000	35,000
31	Acquisition of Non-Financial Assets	1,500,000	12,600,000	20,200,000	4,400,000
31112	Non-Residential Buildings	1,500,000	12,600,000	20,200,000	4,400,000
31112001	<i>Construction of New Wing at P&DFSC</i>	-	11,000,000	19,800,000	4,000,000
31112401	<i>Upgrading of Office Buildings</i>	1,500,000	1,600,000	400,000	400,000
	Total	52,529,000	65,536,000	75,014,000	59,736,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 051 : Public and Disciplined Forces Service Affairs		99	109	109	109
	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	-	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
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	8	12	12	12
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	33	36	36	36
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 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
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	-	-	-	-

Public and Disciplined Forces Service Commission - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 06 24	Gateman	1	1	1	1
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
24 06 25	Handy Worker	-	1	1	1
	Total	99	109	109	109