

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
 - 145 selection exercises carried out.
 - 41,202 applications for appointment processed.
 - 2,268 vacancies filled.
 - 474 promotion cases completed.
 - 251 disciplinary cases attended to.
 - 125 cases dealt in favour of the PSC by the Public Bodies Appeal Tribunal.
 - 244 schemes of service approved.

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

- 3. Strategic Direction 2013-2015**
 - The Commissions 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 ensure that these are based on merits.
 - Take disciplinary actions with a view to maintain ethical standards and safeguarding public confidence in the Public Service.

4. Priority Objectives And Major Services to be provided for 2013-2015

Programme 051: Public and Disciplined Forces Service Affairs

- 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

Public and Disciplined Forces Service Commissions –continued

- 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 PBAT against decisions of the Public Service Commission

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
051	Public and Disciplined Forces Service Affairs	65,536,000	90,639,000	62,849,000	62,359,000
	Total	65,536,000	90,639,000	62,849,000	62,359,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
051	Public and Disciplined Forces Service Affairs	106	108	100%	100%
	Total	106	108	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 051: Public and Disciplined Forces Service Affairs						
Outcome: Ministries and Departments staffed with professional and competent human resources.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Ministries and Departments' requests attended to within an average of 3 months			50%	60%	75%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
DFSC	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	May	May
		SS2: % of requests acknowledged within 5 working days	90%	95%	96%	97%
Recruitment Division	S2: Recruitment of Public Officers	SS1: Time taken for processing recruitment (weeks)	44	40	39	38
Scrutiny Division	S3: Approval of Schemes of service submitted to the Ministry of Civil Service and Administrative Reforms 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
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	43,020,000	49,515,000	51,015,000	52,315,000
22	Goods and Services	9,866,000	9,674,000	9,584,000	9,594,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	50,000	50,000	50,000	50,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	12,600,000	31,400,000	2,200,000	400,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	65,536,000	90,639,000	62,849,000	62,359,000

2. SUMMARY FOR YEAR 2013

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	49,515,000	9,674,000	50,000	31,400,000
	Total	49,515,000	9,674,000	50,000	31,400,000

Programme 051: Public and Disciplined Forces Service Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	43,020,000	49,515,000	51,015,000	52,315,000
21110	Personal Emoluments	37,210,000	43,550,000	45,000,000	46,250,000
21111	Other Staff Costs	5,510,000	5,615,000	5,665,000	5,665,000
21210	Social Contributions	300,000	350,000	350,000	400,000
22	Goods and Services	9,866,000	9,674,000	9,584,000	9,594,000
22010	Cost of Utilities	1,155,000	1,330,000	1,330,000	1,330,000
22020	Fuel and Oil	240,000	240,000	240,000	240,000
22030	Rent	410,000	435,000	435,000	435,000
22040	Office Equipment and Furniture	500,000	500,000	400,000	400,000
22050	Office Expenses	875,000	875,000	885,000	885,000
22060	Maintenance	2,510,000	2,210,000	2,210,000	2,210,000
22070	Cleaning Services	325,000	325,000	325,000	325,000
22100	Publications and Stationery	1,015,000	803,000	803,000	803,000
22120	Fees	2,130,000	2,130,000	2,130,000	2,130,000
22170	Travelling within the Republic	450,000	450,000	450,000	450,000
22180	Overseas Travel (Mission and Capacity Building)	-	120,000	120,000	130,000

Public and Disciplined Forces Service Commissions - continued

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900	Other Goods and Services	256,000	256,000	256,000	256,000
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	12,600,000	31,400,000	2,200,000	400,000
31112	Non-Residential Buildings	12,600,000	31,400,000	2,200,000	400,000
31112001	<i>Construction of New Wing at P&DFSC</i>	11,000,000	31,000,000	1,800,000	-
31112401	<i>Upgrading of Office Buildings</i>	1,600,000	400,000	400,000	400,000
	Total	65,536,000	90,639,000	62,849,000	62,359,000

Public and Disciplined Forces Service Commissions - continued

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 051 : Public and Disciplined Forces Service Affairs		106	108	108	108
	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	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
	Industrial/Occupational Psychologist (New)	-	-	-	-
08 46 62	Office Management Executive	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	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	1	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	35	36	36	36
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 13 41	Clerk Assistant	-	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	1
24 10 30	Office Care Attendant	7	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 32	Senior Gardener/Nurseryman	1	1	1	1
24 10 30	Gardener/Nurseryman	-	-	-	-
24 13 36 } 24 13 31 }	Driver	1	1	1	1

Public and Disciplined Forces Service Commissions - *continued*

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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	1	1	1	1
24 06 25	Handy Worker	1	1	1	1
	Total	106	108	108	108