

PART A: STRATEGIC NOTE OF DEPARTMENT**I. Major Achievements for 2013**

Activities	As at August 2013
Appointments/promotions	119
Disciplinary cases	30
Public Bodies Appeal Tribunal (PBAT) cases	32
Other issues pertaining to human resources (such as pensions/gratuity, assignment of duties, acting appointment and confirmation)	997

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

- Recommendations made by Responsible Officers of Local Authorities and the Unified Local Government Service Board are often not supported by adequate and accurate information.
 - Issue of Circular Letters.
- Recruitment and selection exercises are becoming more complex and are being delayed because of legal implications as more and more cases are being referred to the PBAT
 - Need for adequate resources and officers of appropriate calibre at top management level

III. Strategic Direction 2014-2016

- The Local Government Service Commission will continue to provide suitably qualified human resources to all Local Authorities.
- The Commission will continue to ensure that:
 - (a) Qualified candidates are given a fair and equal chance
 - (b) Responsible Officers adhere to the laws, rules and regulations in force in the Local Government Service
- The Commission will also regularly review schemes of service in line with changes in job specifications.

Local Government Service Commission - continued

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 101: Local Government Human Resource Affairs

- Priority Objective: • 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, promotion and disciplinary cases in the Local Government Service.
- Attend to PBAT cases.

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
101	Local Government Human Resource Affairs	22,337,000	25,345,000	28,945,000	57,530,000
	Total	22,337,000	25,345,000	28,945,000	57,530,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
101	Local Government Human Resource Affairs	46	46	100%	100%
	Total	46	46	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 101: Local Government Human Resource Affairs							
Outcome: Adequate, qualified and suitable human resources for all local authorities provided in a timely manner							
Outcome Indicator				2012	2014	2016	2023
				Actual	Target	Target	Target
Percentage of local authorities recommendations processed within an average period of 3 months				80%	85%	90%	98%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets	
Local Government Service Commission	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June	
		SS2: % of requests acknowledged within 5 working days	90%	95%	95%	95%	
	S2: Recruitment/ Promotion in the Local Government Service.	SS1: Average processing time of applications (weeks)	21	20	19	18	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	19,355,000	21,585,000	22,085,000	22,585,000
22	Goods and Services	2,982,000	3,410,000	3,360,000	3,445,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	350,000	3,500,000	31,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	22,337,000	25,345,000	28,945,000	57,530,000

2. SUMMARY FOR YEAR 2014

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	21,585,000	3,410,000	-	350,000
	Total	21,585,000	3,410,000	-	350,000

Programme 101: Local Government Human Resource Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	19,355,000	21,585,000	22,085,000	22,585,000
21110	Personal Emoluments	16,800,000	18,700,000	19,200,000	19,700,000
21111	Other Staff Costs	2,405,000	2,705,000	2,705,000	2,705,000
21210	Social Contributions	150,000	180,000	180,000	180,000
22	Goods and Services	2,982,000	3,410,000	3,360,000	3,445,000
22010	Cost of Utilities	550,000	555,000	555,000	555,000
22020	Fuel and Oil	90,000	90,000	90,000	90,000
22040	Office Equipment and Furniture	115,000	350,000	275,000	275,000
22050	Office Expenses	300,000	300,000	300,000	300,000
22060	Maintenance	1,115,000	1,115,000	1,140,000	1,215,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	257,000	310,000	310,000	310,000
22120	Fees	400,000	435,000	435,000	435,000

Local Government Service Commission - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22180	Overseas travel	-	100,000	100,000	100,000
22900	Other Goods and Services	55,000	55,000	55,000	65,000
31	Acquisition of Non-Financial Assets	-	350,000	3,500,000	31,500,000
31112	Non-Residential Buildings	-	-	3,500,000	31,500,000
31112001	<i>Construction of Office Buildings</i>	-	-	<i>3,500,000</i>	<i>31,500,000</i>
31132	Intangible Fixed Assets	-	350,000	-	-
31132801	<i>Acquisition of Software Web-Based System with Support for Online Applications</i>	-	<i>350,000</i>	-	-
	Total	22,337,000	25,345,000	28,945,000	57,530,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 101: Local Government Human Resource Affairs		46	46	46	46
	Chairperson	1	1	1	1
	Members	4	4	4	4
02 00 94	Secretary, Local Government Service Commission	1	1	1	1
02 81 89	Deputy Permanent Secretary	-	-	-	-
02 50 75	Assistant Permanent Secretary	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
21 45 65	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	-	-	-
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	8	8	8	8
08 30 56	Management Support Officer	13	13	13	13
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	4	4	4	4
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	3	3	3	3
24 17 45	Driver	1	1	1	1
24 14 39	Gardener/Nursery Attendant	2	2	2	2
24 13 38	Security Guard	1	1	1	1
24 10 35	Handy worker	-	-	-	-
24 10 34	Gateman	1	1	1	1
	Total	46	46	46	46