

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 1-12: TOTAL EXPENDITURE | | 53,100 | 55,000 | 46,300 | 46,100 |
| Recurrent Expenditure | | 32,100 | 40,400 | 40,800 | 41,100 |
| 21 | Compensation of Employees | 28,775 | 36,770 | 37,220 | 37,520 |
| 22 | Goods and Services | 3,325 | 3,630 | 3,580 | 3,580 |
| Capital Expenditure | | 21,000 | 14,600 | 5,500 | 5,000 |
| 31 | Acquisition of Non-Financial Assets | 21,000 | 14,600 | 5,500 | 5,000 |

Vote 1-12: Local Government Service Commission

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|------------------------------|--|-------------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 32,100 | 40,400 | 40,800 | 41,100 |
| 21 | Compensation of Employees | 28,775 | 36,770 | 37,220 | 37,520 |
| 21110 | Personal Emoluments | 25,215 | 32,753 | 33,196 | 33,496 |
| .001 | Basic Salary | 21,479 | 27,074 | 27,454 | 27,700 |
| .002 | Salary Compensation | 736 | 1,147 | 1,157 | 1,157 |
| .004 | Allowances | 1,200 | 1,200 | 1,200 | 1,200 |
| .006 | Cash in lieu of Leave | - | 1,000 | 1,000 | 1,000 |
| .009 | End-of-year Bonus | 1,800 | 2,332 | 2,385 | 2,439 |
| 21111 | Other Staff Costs | 3,310 | 3,667 | 3,674 | 3,674 |
| .002 | Travelling and Transport | 2,800 | 3,057 | 3,064 | 3,064 |
| .100 | Overtime | 500 | 600 | 600 | 600 |
| .200 | Staff Welfare | 10 | 10 | 10 | 10 |
| 21210 | Social Contributions | 250 | 350 | 350 | 350 |
| 22 | Goods and Services | 3,325 | 3,630 | 3,580 | 3,580 |
| 22010 | Cost of Utilities | 605 | 705 | 705 | 705 |
| 22020 | Fuel and Oil | 70 | 70 | 70 | 70 |
| 22040 | Office Equipment and Furniture | 200 | 200 | 200 | 200 |
| 22050 | Office Expenses | 405 | 425 | 425 | 425 |
| 22060 | Maintenance | 1,070 | 1,100 | 1,150 | 1,150 |
| 22070 | Cleaning Services | 225 | 250 | 250 | 250 |
| 22100 | Publications and Stationery | 305 | 325 | 325 | 325 |
| 22120 | Fees | 375 | 475 | 375 | 375 |
| 22900 | Other Goods and Services | 70 | 80 | 80 | 80 |
| Capital Expenditure | | 21,000 | 14,600 | 5,500 | 5,000 |
| 31 | Acquisition of Non-Financial Assets | 21,000 | 14,600 | 5,500 | 5,000 |
| | | Project Value Rs 000 | | | |
| 31112 | Non-Residential Buildings | | | | |
| .001 | Construction of Office Buildings | 33,500 | 19,000 | 10,000 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | - | 600 | - | - |

VOTE 1-12: Local Government Service Commission - continued

Rs 000

| Item No. | Details | | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|--------------|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| 31132 | Intangible Fixed Assets | Project Value Rs 000 | | | | |
| .801 | Acquisition of Software | | 2,000 | 4,000 | 5,500 | 5,000 |
| | (a) <i>Electronic Document Management System</i> | 10,000 | 2,000 | 4,000 | 500 | - |
| | (b) <i>Web-based Recruitment System</i> | 10,000 | - | - | 5,000 | 5,000 |
| TOTAL | | | 53,100 | 55,000 | 46,300 | 46,100 |

VOTE 1-12: Local Government Service Commission - *continued*

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|-----------|-----------|
| | | 2020/21 | 2021/22 |
| Vote 1-12: Local Government Service Commission | | 55 | 64 |
| 1 | Chairperson | 1 | 1 |
| 2 | Members | 4 | 4 |
| 3 | Secretary, Local Government Service Commission | 1 | 1 |
| 4 | Deputy Permanent Secretary | 1 | 1 |
| 5 | Assistant Permanent Secretary | 1 | 1 |
| 6 | Assistant Manager, Financial Operations | 1 | 1 |
| 7 | Financial Officer/Senior Financial Officer | 1 | 1 |
| 8 | Assistant Procurement and Supply Officer | 1 | 1 |
| 9 | Manager, Human Resources | - | 1 |
| 10 | Assistant Manager, Human Resources | - | 3 |
| 11 | Senior Human Resource Executive | - | 2 |
| 12 | Human Resource Executive | - | 4 |
| 13 | Office Management Executive | 2 | 2 |
| 14 | Office Management Assistant | 9 | 9 |
| 15 | Management Support Officer | 15 | 15 |
| 16 | Confidential Secretary | 3 | 3 |
| 17 | Word Processing Operator | 3 | 3 |
| 18 | Receptionist/Telephone Operator | 1 | 1 |
| 19 | Head Office Auxiliary | 1 | 1 |
| 20 | Office Auxiliary/Senior Office Auxiliary | 5 | 5 |
| 21 | Driver | 1 | 1 |
| 22 | Gardener/Nursery Attendant | 2 | 1 |
| 23 | Security Guard | 1 | 1 |
| 24 | Handy Worker | 1 | 1 |
| TOTAL | | 55 | 64 |