

Public Service Commission

Vote Number: 097

Controlling Officer: Chief Secretary

1. Overview

1.1 Mission

To appoint promote and confirm persons to public office and exercise disciplinary control over them in an independent and impartial manner for delivery of quality goods and service to the public

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To orient ADC members on recruitment processes and handling of disciplinary cases	Conduct orientation sessions with ADCs and monitoring their activities
To Conclude reported disciplinary cases in a timely manner	Following up and processing disciplinary cases
To fill reported vacancies in a timely manner	Recruit and promote officers

1.3 Summary of Achievements in 2010/ 2011

- Interviewed 649 candidates within 3 months;
- Promoted 101 officers in various ministries and departments within 3 months;
- Handled 4 disciplinary cases within 3 months; and
- Oriented 75 members of ADCs.

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Strengthened recruitment system	To fill reported vacancies in a timely and impartial manner	To fill 850 vacancies	301 vacancies filled	To fill 1200 vacancies	To fill 2000 vacancies	To fill 3000 vacancies
Promotion of qualified and deserving personnel enhanced	To fill reported vacancies in a timely and impartial manner	650 officers promoted	162 officers promoted	850 officers promoted	1500 officers promoted	2000 officers promoted
Improved disciplinary case handling	To conclude reported disciplinary cases in a timely manner	20 disciplinary cases concluded	4 disciplinary cases concluded	35 disciplinary cases concluded	45 disciplinary cases concluded	60 disciplinary cases concluded
Improved delivery of service	To orient ADC members on recruitment processes and handling of disciplinary cases	120 ADC members oriented	75 ADC members oriented	125 ADC members oriented	150 ADC members oriented	175 ADC members oriented

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

There is an increase on PE due to the coming in of new commissioners, upgrading of the post of Secretary to the Commissions grade D to Principal Secretary grade C and filling up of the post of Principal Secretary grade C.

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	63.83	44.54	75.85	81.50	90.66
ORT	95.04	94.20	87.57	95.02	103.09
Recurrent - Total:	158.88	138.74	163.43	176.52	193.76
097 - Public Service Commission - Total:	158.88	138.74	163.43	176.52	193.76

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
03. Management and Support Services	148.12	128.82	153.21	164.66	177.89
04. HR Development and Management	10.76	9.92	10.22	11.87	15.87
17. Public Administration - Total:	158.88	138.74	163.43	176.52	193.76
097 - Public Service Commission - Total:	158.88	138.74	163.43	176.52	193.76

3. Past Performance and Planned Outputs

<i>Table 3a - Recurrent Budget Outputs</i>						
Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>03. Management and Support Services</i>						
	Public procurement procedure workshop given to 10 government institutions	148.12	Public procurement procedure workshop given to 6 government institutions, consultative meetings conducted	128.82	Public procurement procedure workshop given to 10 government institutions	153.21
<i>04. HR Development and Management</i>						
	12 months of financial reports produced, 50 entities monitored and one local council bidding document approved	10.76	12 months of financial reports produced, 61 entities monitored and one local council bidding document approved, 6 misprocurements investigated, 5 cluster workshops conducted	9.92	12 months of financial reports produced, 60 entities monitored. 5 cluster workshops conducted	10.22
17. Public Administration - Total		158.88		138.74		163.43
097 - Public Service Commission - Recurrent Budget Total		158.88		138.74		163.43

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	62.26	42.96	75.14	20.69%
11 - Other allowances	1.57	1.57	0.72	-54.54%
21 - Internal travel	32.53	32.53	40.34	24.01%
22 - External travel	13.95	13.95	8.93	-36.03%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
23 - Public Utilities	2.34	2.34	0.84	-64.07%
24 - Office supplies and expenses	20.40	20.40	12.30	-39.71%
27 - Education supplies and services	5.70	5.70	0.00	-100.00%
28 - Training expenses	0.96	0.96	3.31	245.02%
33 - Other goods and services	0.02	0.02	0.00	-100.00%
34 - Motor vehicle running expenses	11.38	10.54	15.57	36.79%
35 - Routine Maintenance of Assets	3.10	3.10	2.57	-17.22%
41 - Acquisition of Fixed Assets	4.65	4.65	3.71	-20.14%
097 - Public Service Commission - Total:	158.88	138.74	163.43	2.86%