

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

Controlling officer: the Secretary, Public Service Commission will account for expenditure under this Head.

Estimate 2016–17 **\$25.0m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 27 non-directorate posts as at 31 March 2016 rising by four posts to 31 posts as at 31 March 2017 **\$17.1m**

In addition, there will be an estimated one directorate post as at 31 March 2016 and as at 31 March 2017.

Controlling Officer's Report

Programme

Secretariat services for the Public Service Commission

This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).

Detail

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	21.4	21.9	22.6 (+3.2%)	25.0 (+10.6%)
				(or +14.2% on 2015–16 Original)

Aim

2 The Public Service Commission Secretariat (the Secretariat) supports the Public Service Commission (the Commission) in discharging its responsibility to ensure that matters relating to appointments and promotions in the middle and senior ranks of the civil service, and discipline for virtually all ranks are processed in a proper and equitable manner, and to advise the Chief Executive on the recommendations received from the Government.

Brief Description

3 The Secretariat assists the Commission to examine submissions from the Government and give informed advice on issues relating to appointments, promotions, further employment on agreement, disciplinary cases and other associated subjects.

4 The key performance measures are set out below:

Targets

The key performance indicator of the Secretariat is its thoroughness in assisting the Commission to examine submissions from the Government and give informed advice on issues within the Commission's terms of reference. The effectiveness of the work of the Secretariat is also reflected in its substantial input to the reviews on policies and procedures undertaken by the Government in the light of the Commission's advice. In dealing with recruitment cases, the Commission's target is to tender advice or respond within four weeks upon receipt of the submissions. For promotion, disciplinary and other cases, the Commission's target is to tender advice or respond within six weeks upon receipt of the submissions. Other submissions relating to large and complicated exercises may take a longer processing time.

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
tendering advice or responding within four weeks upon receipt of recruitment submissions (%)	100	100	100	100
tendering advice or responding within six weeks upon receipt of promotion, disciplinary and other submissions (%)	100	100	100	100

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Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
<i>no. of submissions received and advised by the Commission</i>			
recruitment/in-service appointments.....	133	151	150
promotions/acting appointments.....	682	710	710
appointment on agreement terms, extension of service and re-employment after retirement.....	23	28	50
disciplinary cases.....	48	37	40
other subjects.....	210	162	160

Matters Requiring Special Attention in 2016–17

- 5** In 2016–17, the Secretariat will continue to assist the Commission to:
- ensure that appointments, promotions and disciplinary cases are efficiently processed in a proper and equitable manner;
 - comment and make observations on various aspects of staff management practices and procedures;
 - offer advice to the Government on policy and procedures relating to appointment and discipline matters; and
 - advise the Government on the formulation of Human Resource Management policies and practices.

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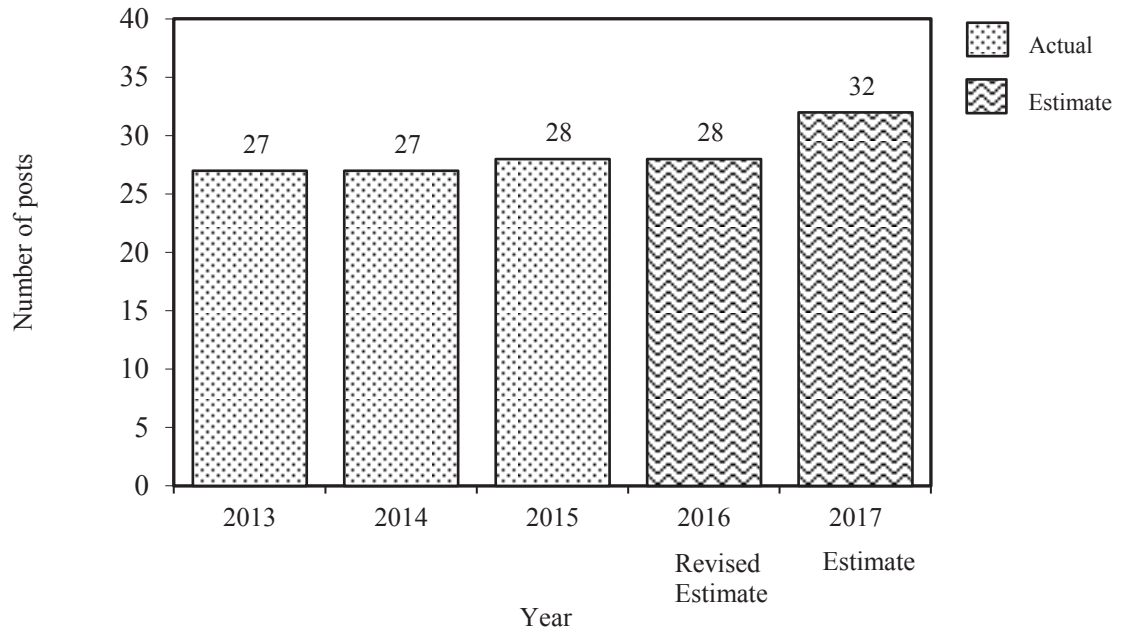
ANALYSIS OF FINANCIAL PROVISION

	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
Programme				
Secretariat services for the Public Service Commission.....	21.4	21.9	22.6 (+3.2%)	25.0 (+10.6%)
				(or +14.2% on 2015-16 Original)

Analysis of Financial and Staffing Provision

Provision for 2016-17 is \$2.4 million (10.6%) higher than the revised estimate for 2015-16. This is mainly due to the increase in salary provision for four additional posts in 2016-17 and a projected increase in departmental expenses.

*Changes in the size of the establishment
(as at 31 March)*



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	21,448	21,943	22,600	25,016
	Total, Recurrent	21,448	21,943	22,600	25,016
	Total, Operating Account	21,448	21,943	22,600	25,016
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	Total Expenditure	21,448	21,943	22,600	25,016
		<u>21,448</u>	<u>21,943</u>	<u>22,600</u>	<u>25,016</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$25,016,000. This represents an increase of \$2,416,000 over the revised estimate for 2015–16 and \$3,568,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$25,016,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat. The increase of \$2,416,000 (10.6%) over the revised estimate for 2015–16 is mainly due to the increase in salary provision for four additional posts in 2016–17 and a projected increase in departmental expenses.

3 The establishment as at 31 March 2016 will be 28 permanent posts. It is expected that there will be an increase of four permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$17,070,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	16,149	17,017	17,834	19,278
- Allowances.....	136	206	285	306
- Job-related allowances.....	1	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	6	—	7	8
- Civil Service Provident Fund contribution.....	11	28	29	31
Departmental Expenses				
- Remuneration for special appointments	3,899	3,129	3,195	3,361
- General departmental expenses	1,246	1,561	1,248	2,030
	21,448	21,943	22,600	25,016