

Head 174 — STANDING COMMISSION ON CIVIL SERVICE SALARIES AND CONDITIONS OF SERVICE

Controlling officer: the Secretary-General of the Standing Commission on Civil Service Salaries and Conditions of Service will account for expenditure under this Head.

Estimate 2000–01 **\$14.3m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 23 non-directorate posts at 31 March 2000 reducing by two posts to 21 posts at 31 March 2001 **\$9.7m**

In addition there will be an estimated three directorate posts at 31 March 2000 and at 31 March 2001.

Controlling Officer's Report

Programme

Standing Commission: Civil Service

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

Detail

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	17.8	30.0 (+68.5%)	19.2 (–36.0%)	14.3 (–25.5%)

Aim

2 The aim is to assist in maintaining an efficient and stable civil service through the advice of the Standing Commission to the Chief Executive.

Brief Description

3 The Standing Commission advises the Chief Executive on matters relating to the pay and conditions of service of the non-directorate civil service other than judicial officers and disciplined services staff.

4 The key performance measures are:

Targets

- The Commission will examine and tender advice on proposals put to it by the Administration dealing with matters arising from:
 - the implementation of the Civil Service Starting Salaries Review 1999; and
 - the Civil Service Reform Consultation Document released in March 1999.
- The Commission will finalise its review on job-related allowances and tender advice to the Chief Executive.
- The Commission will continue to examine and tender advice on proposals put to it by the Administration dealing with individual grades and civil service fringe benefits.
- The Commission will keep under review the methodology for the annual pay trend survey.
- The Commission will undertake other reviews as requested by the Administration.

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ANALYSIS OF FINANCIAL PROVISION

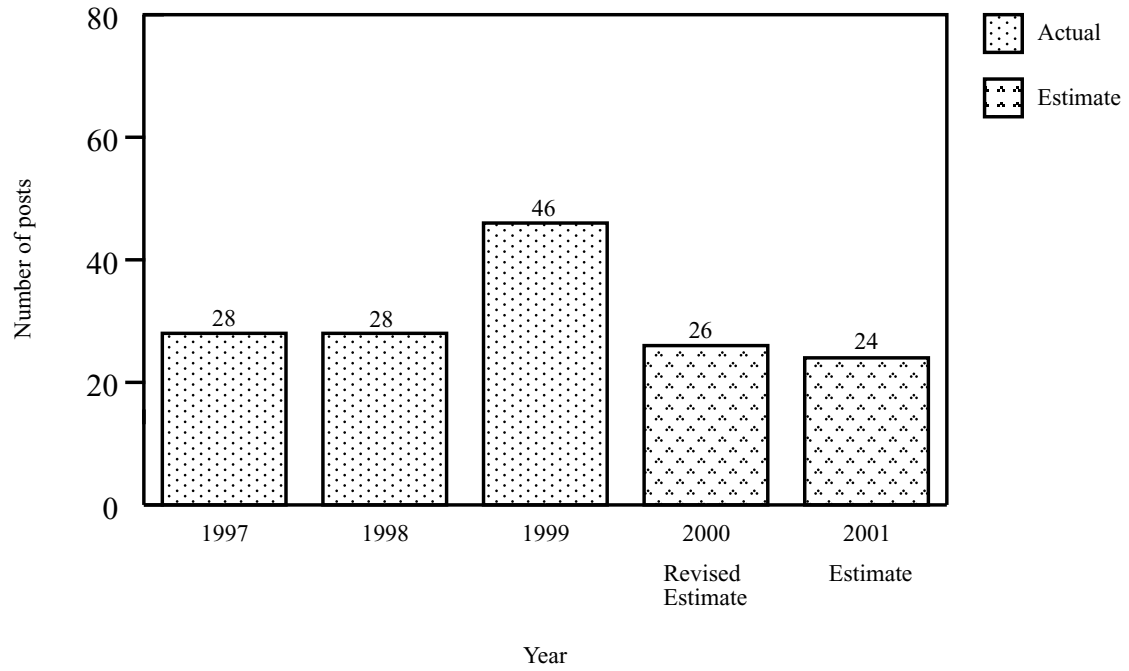
Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
Standing Commission: Civil Service	17.8	30.0 (+68.5%)	19.2 (-36.0%)	14.3 (-25.5%)

Analysis of Financial and Staffing Provision

Provision for 2000-01 is \$4.9 million (25.5%) lower than the revised estimate for 1999-2000. This is mainly due to the full-year savings of 17 posts deleted in 1999-2000 and the deletion of another two posts in 2000-01, reduced operating expenses upon the completion of the Civil Service Starting Salaries Review 1999 and savings from the deletion of three posts in 1999-2000 under the Enhanced Productivity Programme, partly offset by increased requirement for departmental expenses arising from the implementation of an office automation project.

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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	16,403	27,774	17,674	12,700
002	Allowances	843	674	568	511
	Total, Personal Emoluments	<u>17,246</u>	<u>28,448</u>	<u>18,242</u>	<u>13,211</u>
III — Departmental Expenses					
149	General departmental expenses	596	1,597	912	1,040
	Total, Departmental Expenses	<u>596</u>	<u>1,597</u>	<u>912</u>	<u>1,040</u>
	Total, Recurrent Account	<u>17,842</u>	<u>30,045</u>	<u>19,154</u>	<u>14,251</u>
	Total Expenditure	<u><u>17,842</u></u>	<u><u>30,045</u></u>	<u><u>19,154</u></u>	<u><u>14,251</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Standing Commission on Civil Service Salaries and Conditions of Service is \$14,251,000. This represents a decrease of \$4,903,000 against the revised estimate for 1999–2000 and of \$3,591,000 against actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$13,211,000 for personal emoluments represents a decrease of \$5,031,000 against the revised estimate for 1999–2000 and takes into account the deletion of posts in 1999–2000 and in 2000–01.

3 The establishment at 31 March 2000 will be 26 permanent posts. It is expected that two permanent posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$9,702,000 which will be reduced to \$8,471,000 upon the deletion of two posts in the course of the year arising from the completion of further review work related to the Civil Service Starting Salaries Review 1999.

5 Provision of \$511,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$57,000 (10.0%) against the revised estimate for 1999–2000 is mainly due to a reduced requirement for acting allowances.

Departmental Expenses

6 Provision of \$1,040,000 under *Subhead 149 General departmental expenses* represents an increase of \$128,000 (14.0%) over the revised estimate for 1999–2000. This is mainly due to increased requirement for departmental expenses arising from the implementation of an office automation project, partly offset by reduced operating expenses upon the completion of the Civil Service Starting Salaries Review 1999.