

Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE

Controlling officer: the Secretary General, Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service will account for expenditure under this Head.

Estimate 2004–05 **\$13.1m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 23 non-directorate posts as at 31 March 2004 and as at 31 March 2005 **\$9.6m**

In addition there will be an estimated four directorate posts as at 31 March 2004 and as at 31 March 2005.

Controlling Officer's Report

Programme

Secretariat services for the following advisory bodies on civil service and judicial salaries and conditions of service—

- **Standing Commission on Civil Service Salaries and Conditions of Service**
- **Standing Committee on Disciplined Services Salaries and Conditions of Service**
- **Standing Committee on Directorate Salaries and Conditions of Service**
- **Standing Committee on Judicial Salaries and Conditions of Service**

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

Detail

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	17.6	18.4	12.2 (–33.7%)	13.1 (+7.4%)

(or –28.8% on
2003–04 Original)

Aim

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

Brief Description

3 The four advisory bodies advise the Chief Executive on the following:

- Standing Commission: Civil Service - matters relating to the pay and conditions of service of the non-directorate civil service;
- Standing Committee: Disciplined Services - matters relating to the pay and conditions of service of the disciplined services;
- Standing Committee: Directorate - the structure of directorate posts and matters relating to pay and conditions of service; and
- Standing Committee: Judicial Services - the structure of judicial posts and matters relating to pay and conditions of service.

4 To achieve their aims, the advisory bodies take into consideration recommendations from the Administration and views of the staff before tendering their advice to the Chief Executive.

5 The effectiveness of the work of the advisory bodies is reflected in the part they play in the formulation of reasonable principles and viable practices governing the grades, ranks, salary structures and conditions of service of the civil and judicial services.

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Matters Requiring Special Attention in 2004–05

6 During 2004–05, the advisory bodies will:

- continue to tender advice to the Administration on the on-going efforts to modernise the civil service pay system;
- continue to examine and tender advice to the Administration on proposals put to them by the Administration on matters within their ambits; and
- undertake other reviews as requested by the Administration.

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ANALYSIS OF FINANCIAL PROVISION

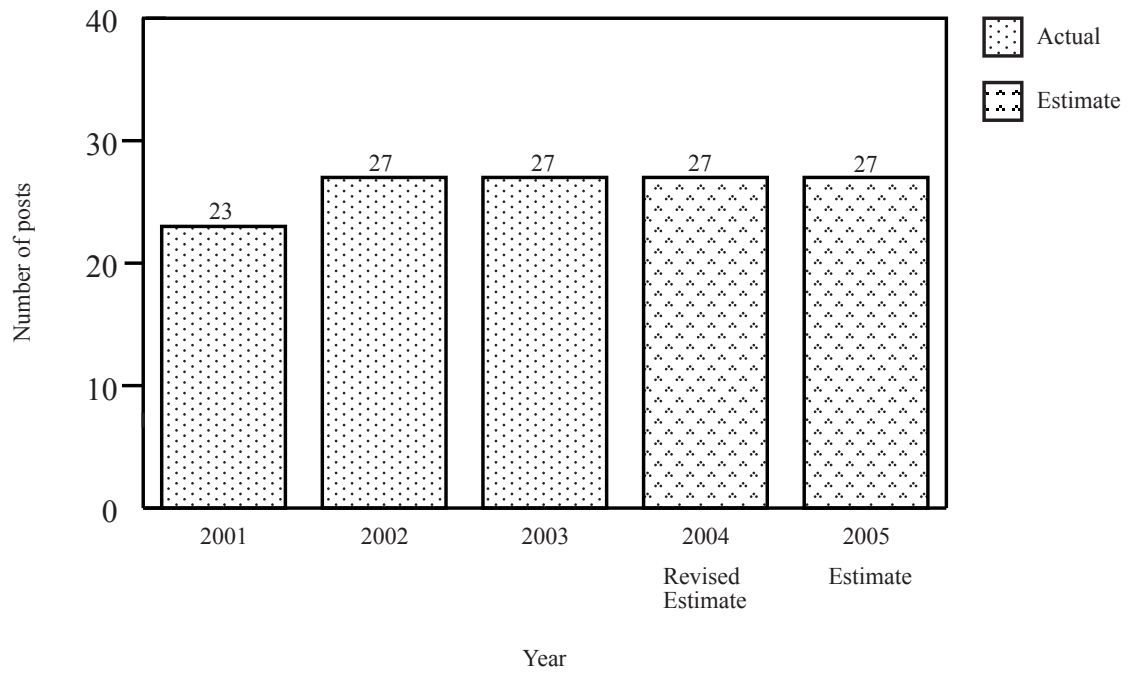
Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
Secretariat services for the following advisory bodies on civil service and judicial salaries and conditions of service—				
• Standing Commission on Civil Service Salaries and Conditions of Service				
• Standing Committee on Disciplined Services Salaries and Conditions of Service				
• Standing Committee on Directorate Salaries and Conditions of Service				
• Standing Committee on Judicial Salaries and Conditions of Service.....	17.6	18.4	12.2 (-33.7%)	13.1 (+7.4%)
				(or -28.8% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Provision for 2004-05 is \$0.9 million (7.4%) higher than the revised estimate for 2003-04. This is mainly due to the additional provision for supernumerary posts to be created in 2004-05 to accommodate staff on pre-retirement leave and enhancement/replacement of obsolete information technology facilities, partly offset by the effect of the 2004 and 2005 civil service pay cut.

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



Note : The establishment as at 31 March 2001 represents that in respect of the former
Secretariat of the Standing Commission on Civil Service Salaries and Conditions
of Service.

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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	18,378	12,200	13,057
	Salaries	16,209	—	—	—
	Allowances	425	—	—	—
	General departmental expenses	977	—	—	—
	Total, Recurrent	17,611	18,378	12,200	13,057
	Total, Operating Account.....	17,611	18,378	12,200	13,057
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	Total Expenditure.....	17,611	18,378	12,200	13,057

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service (Joint Secretariat) is \$13,057,000. This represents an increase of \$857,000 over the revised estimate for 2003–04 and a decrease of \$4,554,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$13,057,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Joint Secretariat. The increase of \$857,000 (7.0%) over the revised estimate for 2003–04 is mainly due to the additional provision for supernumerary posts to be created in 2004–05 to accommodate staff on pre-retirement leave and enhancement/replacement of obsolete information technology facilities, partly offset by the effect of the 2004 and 2005 civil service pay cut.

3 The establishment as at 31 March 2004 will be 27 permanent posts. No change in establishment is expected in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$9,559,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	16,209	16,343	11,224	11,848
- Allowances.....	425	428	332	307
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	12	3	—
Departmental Expenses				
- General departmental expenses.....	977	1,595	641	902
	17,611	18,378	12,200	13,057