

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 2010–11 **\$20.0m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2010 reducing by two posts to 24 posts as at 31 March 2011..... **\$10.6m**

In addition, there will be an estimated four directorate posts as at 31 March 2010 and as at 31 March 2011.

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) and Policy Area 27: Intra-Governmental Services (Director of Administration).

Detail

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	27.3	27.3	23.4 (–14.3%)	20.0 (–14.5%)

(or –26.7% on
2009–10 Original)

Aim

2 The aim is to assist in maintaining efficient and stable civil and judicial services through the advice of the advisory bodies.

Brief Description

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

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

4 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.

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

Matters Requiring Special Attention in 2010–11

6 During 2010–11, the advisory bodies will:

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

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

ANALYSIS OF FINANCIAL PROVISION

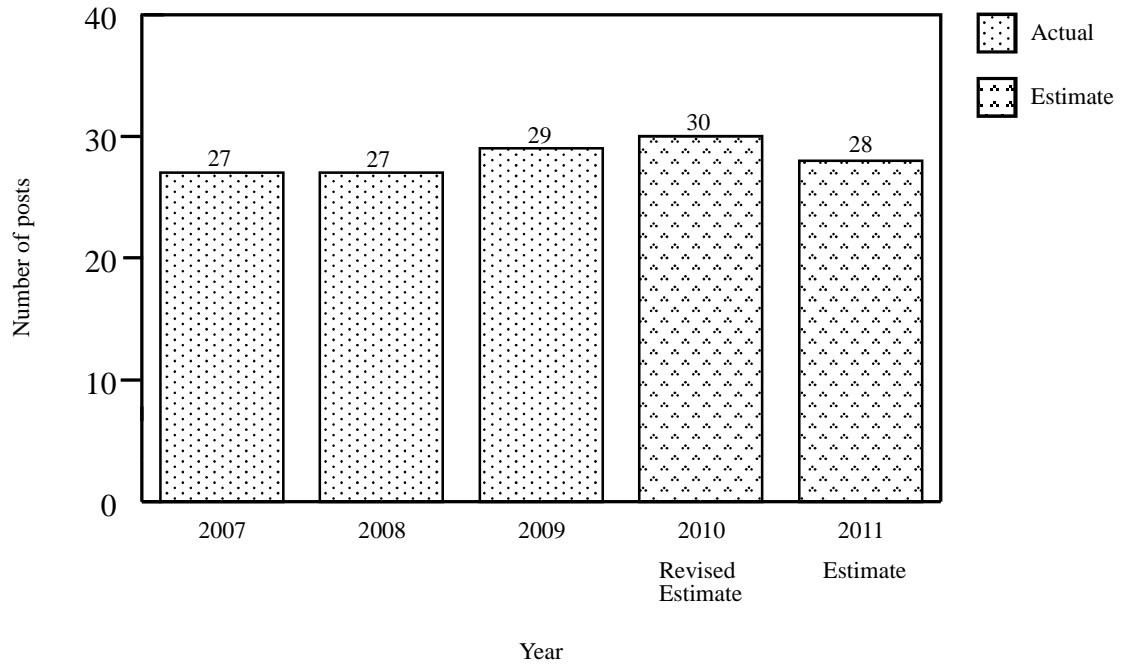
Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
Secretariat services for the following advisory bodies on civil service and judicial salaries and conditions of service—				
• Standing Commission on Civil Service Salaries and Conditions of Service				
• 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.....	27.3	27.3	23.4 (–14.3%)	20.0 (–14.5%)
				(or –26.7% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Provision for 2010–11 is \$3.4 million (14.5%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment and the reduced requirement for salary payments and general departmental expenses.

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

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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	27,265	27,271	23,358	19,975
	Total, Recurrent.....	27,265	27,271	23,358	19,975
	Total, Operating Account.....	27,265	27,271	23,358	19,975
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	Total Expenditure.....	27,265	27,271	23,358	19,975

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

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 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 \$19,975,000. This represents a decrease of \$3,383,000 against the revised estimate for 2009–10 and of \$7,290,000 against actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$19,975,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Joint Secretariat. This represents a decrease of \$3,383,000 (14.5%) against the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment and the reduced requirement for salary payments and general departmental expenses.

3 The establishment as at 31 March 2010 will be 30 permanent posts. It is expected that there will be a decrease of two posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$10,554,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	18,738	20,918	19,526	17,301
- Allowances	400	409	233	335
Personnel Related Expenses				
- Mandatory Provident Fund contribution	—	—	3	7
Departmental Expenses				
- General departmental expenses	8,127	5,944	3,596	2,332
	27,265	27,271	23,358	19,975