

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

**Estimate 2011–12**..... **\$18.2m**

**Establishment ceiling 2011–12** (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2011 and as at 31 March 2012..... **\$10.7m**

In addition, there will be one directorate post as at 31 March 2011 and as at 31 March 2012.

### 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	16.9	16.5	16.5 (—)	<b>18.2</b> (+10.3%)
				(or +10.3% on 2010–11 Original)

#### Aim

2 The aim of the Public Service Commission Secretariat (the Secretariat) is to provide support to 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 Administration.

#### Brief Description

3 The Secretariat assists the Commission to examine submissions from the Administration 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 Administration 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 Administration in the light of the Commission's advice. In dealing with the submissions, the Commission's target is to tender its 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	2009 (Actual)	2010 (Actual)	<b>2011 (Plan)</b>
tendering advice or responding within six weeks upon receipt of the submissions (%).....	100	100	100	<b>100</b>

#### Indicators

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointments .....	126	93	<b>100</b>
promotions/acting appointments .....	568	585	<b>590</b>

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
appointment on agreement terms, extension of service and re-employment after retirement.....	35	37	<b>40</b>
disciplinary cases .....	69	50	<b>50</b>
other subjects .....	143	101	<b>100</b>

### *Matters Requiring Special Attention in 2011–12*

5 In 2011–12, 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 within the Commission's terms of reference;
- brainstorm with the Civil Service Bureau on policy and procedures relating to appointment and discipline matters; and
- advise the Civil Service Bureau in the formulation of the Administration's Human Resource Management policies and practices.

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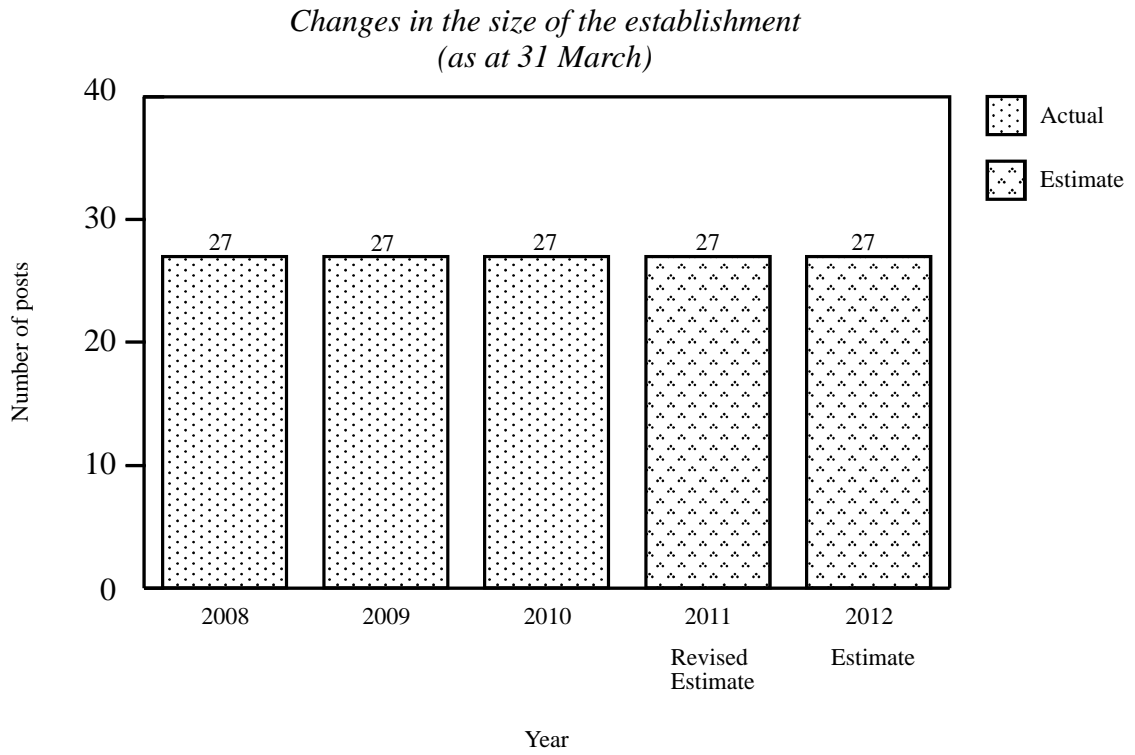
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### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
Secretariat services for the Public Service Commission.....	16.9	16.5	16.5 (—)	<b>18.2</b> <b>(+10.3%)</b>
				<b>(or +10.3% on 2010–11 Original)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2011–12 is \$1.7 million (10.3%) higher than the revised estimate for 2010–11. This is mainly due to the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2011–12.



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Sub-head (Code)	Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	<b>Estimate 2011-12</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	16,921	16,474	16,523	<b>18,203</b>
	Total, Recurrent .....	<u>16,921</u>	<u>16,474</u>	<u>16,523</u>	<b><u>18,203</u></b>
	Total, Operating Account.....	<u>16,921</u>	<u>16,474</u>	<u>16,523</u>	<b><u>18,203</u></b>
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	Total Expenditure .....	<u><u>16,921</u></u>	<u><u>16,474</u></u>	<u><u>16,523</u></u>	<b><u><u>18,203</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$18,203,000. This represents an increase of \$1,680,000 over the revised estimate for 2010–11 and of \$1,282,000 over the actual expenditure in 2009–10.

#### *Operating Account*

#### Recurrent

**2** Provision of \$18,203,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat. The increase of \$1,680,000 (10.2%) over the revised estimate for 2010–11 is mainly due to the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2011–12.

**3** The establishment as at 31 March 2011 will be 27 permanent posts. No change in establishment is expected by 31 March 2012. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$10,667,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	<b>2011–12 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	13,448	12,951	12,920	<b>12,836</b>
- Allowances .....	167	172	139	<b>141</b>
- Job-related allowances.....	—	2	—	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	12	12	12	<b>12</b>
Departmental Expenses				
- Remuneration for special appointments...	2,447	2,422	2,525	<b>4,245</b>
- General departmental expenses.....	847	915	927	<b>967</b>
	16,921	16,474	16,523	<b>18,203</b>