

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

Estimate 2012–13..... **\$18.1m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2012 and as at 31 March 2013 **\$11.3m**

In addition, there will be one directorate post as at 31 March 2012 and as at 31 March 2013.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	16.4	18.2	18.9 (+3.8%)	18.1 (–4.2%)
				(or –0.5% on 2011–12 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 recruitment cases, the Commission's target is to tender its advice or respond within four weeks upon receipt of the submissions. For promotion, disciplinary and other cases, 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	2010 (Actual)	2011 (Actual)	2012 (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

The target response time for recruitment cases in 2010 was within six weeks. This has been shortened to within four weeks from 2011.

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Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointments	93	106	100
promotions/acting appointments	585	595	590
appointment on agreement terms, extension of service and re-employment after retirement	37	40	40
disciplinary cases	50	51	50
other subjects	101	144	140

Matters Requiring Special Attention in 2012–13

5 In 2012–13, 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.

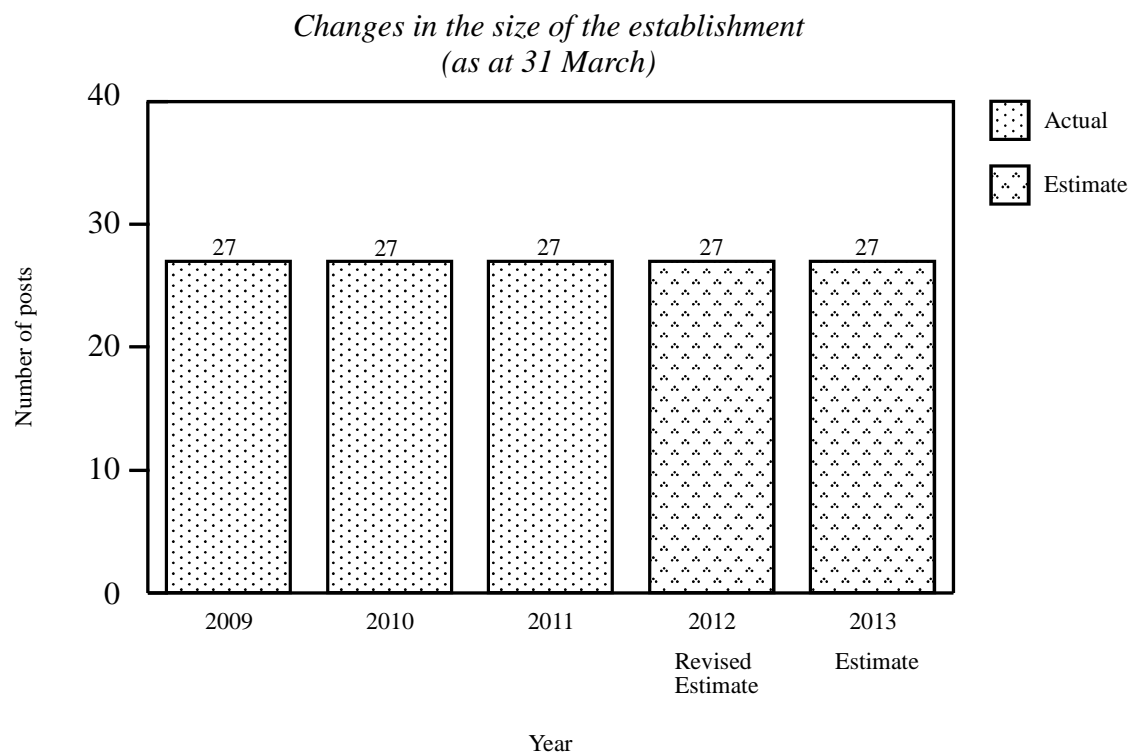
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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
Secretariat services for the Public Service Commission	16.4	18.2	18.9 (+3.8%)	18.1 (–4.2%)
				(or –0.5% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Provision for 2012–13 is \$0.8 million (4.2%) lower than the revised estimate for 2011–12. This is mainly because provision for the Chairman's end-of-contract gratuity, which was made in the previous year, is not required in 2012–13.



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	16,434	18,203	18,949	18,114
Total, Recurrent	16,434	18,203	18,949	18,114
Total, Operating Account	16,434	18,203	18,949	18,114
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Total Expenditure	16,434	18,203	18,949	18,114
	<u>16,434</u>	<u>18,203</u>	<u>18,949</u>	<u>18,114</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$18,114,000. This represents a decrease of \$835,000 against the revised estimate for 2011–12 and an increase of \$1,680,000 over the actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$18,114,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat.

3 The establishment as at 31 March 2012 will be 27 permanent posts. No change in establishment is expected by 31 March 2013. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$11,328,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	12,847	12,836	13,436	14,310
- Allowances	146	141	186	124
- Job-related allowances.....	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	12	12	12	15
Departmental Expenses				
- Remuneration for special appointments....	2,525	4,245	4,419	2,634
- General departmental expenses	904	967	896	1,029
	<u>16,434</u>	<u>18,203</u>	<u>18,949</u>	<u>18,114</u>