

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

Estimate 2013–14..... **\$20.1m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2013 and as at 31 March 2014 **\$12.0m**

In addition, there will be one directorate post as at 31 March 2013 and as at 31 March 2014.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	18.9	18.1	18.3 (+1.1%)	20.1 (+9.8%)
				(or +11.0% on 2012–13 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	2011 (Actual)	2012 (Actual)	2013 (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

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointments	106	121	120
promotions/acting appointments	595	623	620
appointment on agreement terms, extension of service and re-employment after retirement	40	43	40
disciplinary cases	51	38	40
other subjects	144	233#	130

The increase in 2012 was mainly attributable to submissions related to the extension of probationary period of officers who were yet to obtain the requisite qualification for the passage of probation bar. It is expected that the number of such submissions will resume to its normal level in 2013.

Matters Requiring Special Attention in 2013–14

5 In 2013–14, 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 on the formulation of the Administration's Human Resource Management policies and practices.

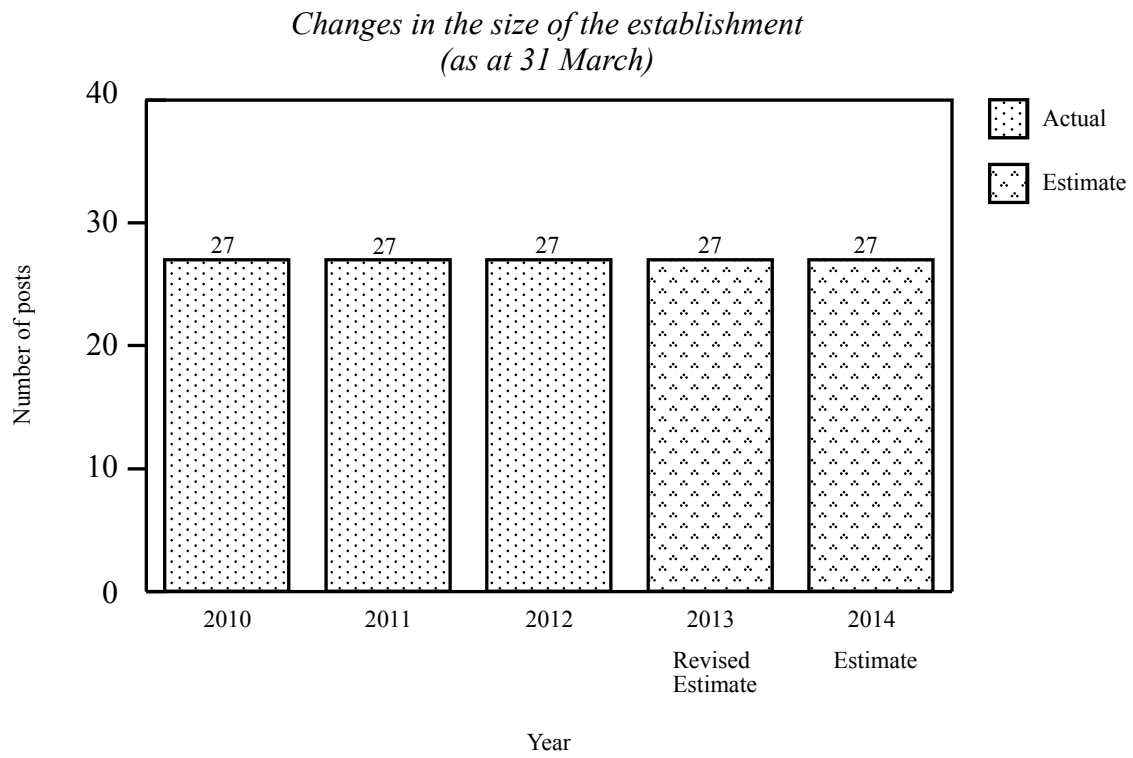
Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
Secretariat services for the Public Service Commission.....	18.9	18.1	18.3 (+1.1%)	20.1 (+9.8%)
				(or +11.0% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Provision for 2013-14 is \$1.8 million (9.8%) higher than the revised estimate for 2012-13. This is mainly due to the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2013-14 and the increase in expenditure for upgrading the information technology infrastructure of the Secretariat.



Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	18,932	18,114	18,319	20,059
	Total, Recurrent	18,932	18,114	18,319	20,059
	Total, Operating Account.....	18,932	18,114	18,319	20,059
<hr/>					
	Total Expenditure	<u>18,932</u>	<u>18,114</u>	<u>18,319</u>	<u>20,059</u>

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$20,059,000. This represents an increase of \$1,740,000 over the revised estimate for 2012–13 and of \$1,127,000 over the actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$20,059,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat. The increase of \$1,740,000 (9.5%) over the revised estimate for 2012–13 is mainly due to the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2013–14 and the increase in expenditure for upgrading the information technology infrastructure of the Secretariat.

3 The establishment as at 31 March 2013 will be 27 permanent posts. No change in establishment is expected in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$11,957,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	13,448	14,310	14,122	13,610
- Allowances	190	124	322	348
- Job-related allowances.....	—	2	1	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	11	15	7	9
Departmental Expenses				
- Remuneration for special appointments....	4,420	2,634	2,776	4,585
- General departmental expenses	863	1,029	1,091	1,505
	18,932	18,114	18,319	20,059