

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

**Estimate 2014–15** ..... **\$20.8m**

**Establishment ceiling 2014–15** (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2014 rising by one post to 27 posts as at 31 March 2015 ..... **\$13.2m**

In addition, there will be an estimated one directorate post as at 31 March 2014 and as at 31 March 2015.

### 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	18.3	20.1	20.5 (+2.0%)	<b>20.8</b> (+1.5%)
				(or +3.5% on 2013–14 Original)

#### Aim

2 The Public Service Commission Secretariat (the Secretariat) supports 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 advice or respond within four weeks upon receipt of the submissions. For promotion, disciplinary and other cases, the Commission's target is to tender 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	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
tendering advice or responding within four weeks upon receipt of recruitment submissions (%) .....	100	100	100	<b>100</b>
tendering advice or responding within six weeks upon receipt of promotion, disciplinary and other submissions (%) .....	100	100	100	<b>100</b>

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
<i>no. of submissions received and advised by the Commission</i>			
recruitment/in-service appointments.....	121	126	<b>130</b>
promotions/acting appointments.....	623	669	<b>670</b>
appointment on agreement terms, extension of service and re-employment after retirement.....	43	22	<b>20</b>
disciplinary cases.....	38	44	<b>40</b>
other subjects.....	233#	167	<b>170</b>

# The increase in 2012 was mainly attributable to submissions related to extension of probationary period of officers who had not obtained the requisite qualification for the passage of probation bar before the original probationary period. The number resumed to normal in 2013.

### *Matters Requiring Special Attention in 2014–15*

- 5** In 2014–15, 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;
  - offer advice to the Administration on policy and procedures relating to appointment and discipline matters; and
  - advise the Administration on the formulation of Human Resource Management policies and practices.

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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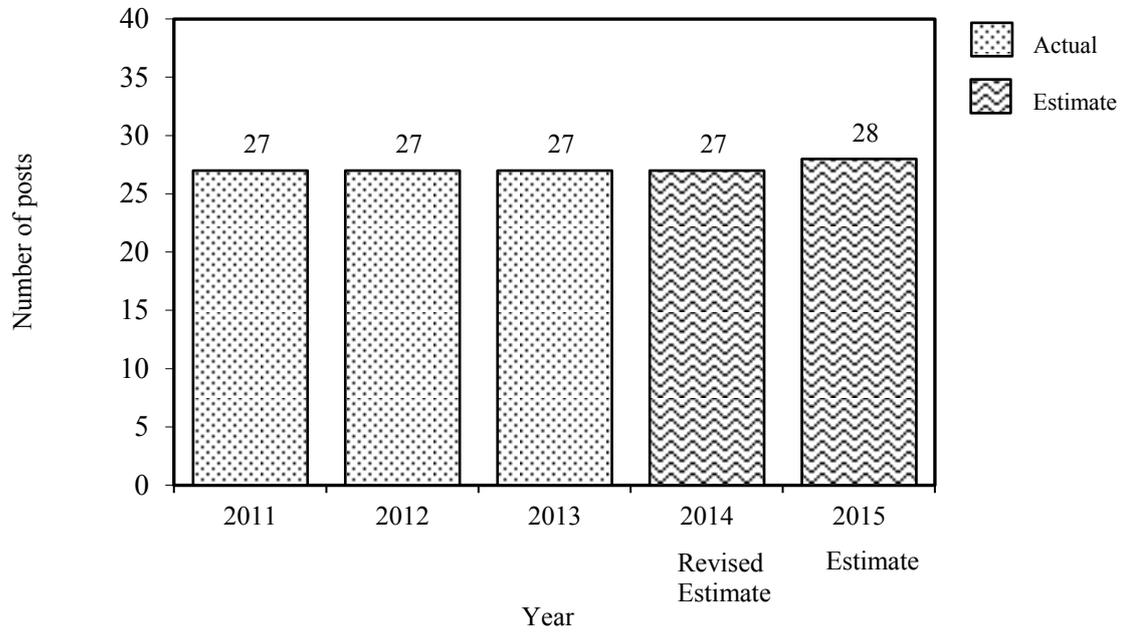
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	<b>2012-13 (Actual) (\$m)</b>	<b>2013-14 (Original) (\$m)</b>	<b>2013-14 (Revised) (\$m)</b>	<b>2014-15 (Estimate) (\$m)</b>
Secretariat services for the Public Service Commission.....	18.3	20.1	20.5 (+2.0%)	<b>20.8</b> (+1.5%)
				<b>(or +3.5% on 2013-14 Original)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2014-15 is \$0.3 million (1.5%) higher than the revised estimate for 2013-14. This is mainly due to the increase in salary provision for one additional post in 2014-15.

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



**Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT**

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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	<b>Estimate 2014-15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	18,329	20,059	20,522	<b>20,782</b>
	Total, Recurrent .....	18,329	20,059	20,522	<b>20,782</b>
	Total, Operating Account .....	18,329	20,059	20,522	<b>20,782</b>
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	Total Expenditure .....	18,329	20,059	20,522	<b>20,782</b>
		<u>18,329</u>	<u>20,059</u>	<u>20,522</u>	<u><b>20,782</b></u>

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$20,782,000. This represents an increase of \$260,000 over the revised estimate for 2013–14 and of \$2,453,000 over the actual expenditure in 2012–13.

#### *Operating Account*

#### Recurrent

**2** Provision of \$20,782,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat.

**3** The establishment as at 31 March 2014 will be 27 permanent posts. It is expected that there will be an increase of one post in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$13,196,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	<b>2014–15 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	14,128	13,610	14,701	<b>14,961</b>
- Allowances.....	301	348	300	<b>355</b>
- Job-related allowances.....	—	2	1	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	7	9	8	<b>5</b>
- Civil Service Provident Fund contribution.....	—	—	—	<b>10</b>
Departmental Expenses				
- Remuneration for special appointments ....	2,775	4,585	4,172	<b>3,807</b>
- General departmental expenses .....	1,118	1,505	1,340	<b>1,642</b>
	18,329	20,059	20,522	<b>20,782</b>