

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

Estimate 2015–16 **\$21.9m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 27 non-directorate posts as at 31 March 2015 and as at 31 March 2016. **\$13.9m**

In addition, there will be an estimated one directorate post as at 31 March 2015 and as at 31 March 2016.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	20.4	20.8	21.6 (+3.8%)	21.9 (+1.4%)
				(or +5.3% on 2014–15 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 Government.

Brief Description

3 The Secretariat assists the Commission to examine submissions from the Government 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 Government 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 Government 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	2013 (Actual)	2014 (Actual)	2015 (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

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Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
<i>no. of submissions received and advised by the Commission</i>			
recruitment/in-service appointments.....	126	133	135
promotions/acting appointments.....	669	682	685
appointment on agreement terms, extension of service and re-employment after retirement.....	22	23	25
disciplinary cases.....	44	48	50
other subjects.....	167	210	215

Matters Requiring Special Attention in 2015–16

- 5** In 2015–16, 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 Government on policy and procedures relating to appointment and discipline matters; and
 - advise the Government on the formulation of Human Resource Management policies and practices.

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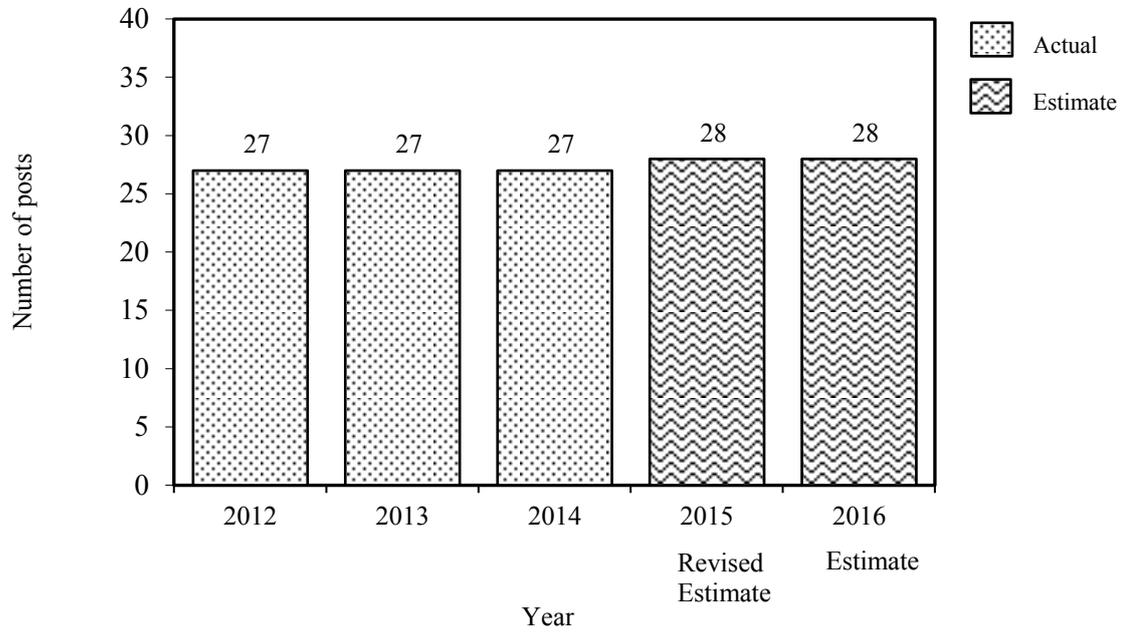
ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
Secretariat services for the Public Service Commission.....	20.4	20.8	21.6 (+3.8%)	21.9 (+1.4%)
				(or +5.3% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Provision for 2015–16 is \$0.3 million (1.4%) higher than the revised estimate for 2014–15. This is mainly due to the payment of salary increments for existing staff in 2015–16.

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



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	20,434	20,782	21,561	21,943
	Total, Recurrent	20,434	20,782	21,561	21,943
	Total, Operating Account	20,434	20,782	21,561	21,943
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	Total Expenditure	20,434	20,782	21,561	21,943
		<u>20,434</u>	<u>20,782</u>	<u>21,561</u>	<u>21,943</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$21,943,000. This represents an increase of \$382,000 over the revised estimate for 2014–15 and of \$1,509,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$21,943,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat.

3 The establishment as at 31 March 2015 will be 28 permanent posts. No change in establishment is expected in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$13,899,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	14,684	14,961	16,128	17,017
- Allowances.....	258	355	175	206
- Job-related allowances.....	—	2	1	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8	5	5	—
- Civil Service Provident Fund contribution.....	—	10	11	28
Departmental Expenses				
- Remuneration for special appointments	4,174	3,807	3,904	3,129
- General departmental expenses	1,310	1,642	1,337	1,561
	20,434	20,782	21,561	21,943