

## Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

**Estimate 2017–18** ..... **\$30.4m**

**Establishment ceiling 2017–18** (notional annual mid-point salary value) representing an estimated 31 non-directorate posts as at 31 March 2017 and as at 31 March 2018 ..... **\$17.8m**

In addition, there will be an estimated one directorate post as at 31 March 2017 and as at 31 March 2018.

### 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	22.6	25.0	25.0 (—)	<b>30.4</b> (+21.6%)
				(or +21.6% on 2016–17 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	2015 (Actual)	2016 (Actual)	<b>2017 (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>

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### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
<i>no. of submissions received and advised by the Commission</i>			
recruitment/in-service appointments.....	151	161	<b>160</b>
promotions/acting appointments .....	710	701	<b>700</b>
appointment on agreement terms, extension of service and re-employment after retirement .....	28	27	<b>50</b>
disciplinary cases .....	37	47	<b>45</b>
other subjects.....	162	172	<b>170</b>

### *Matters Requiring Special Attention in 2017–18*

- 5** In 2017–18, 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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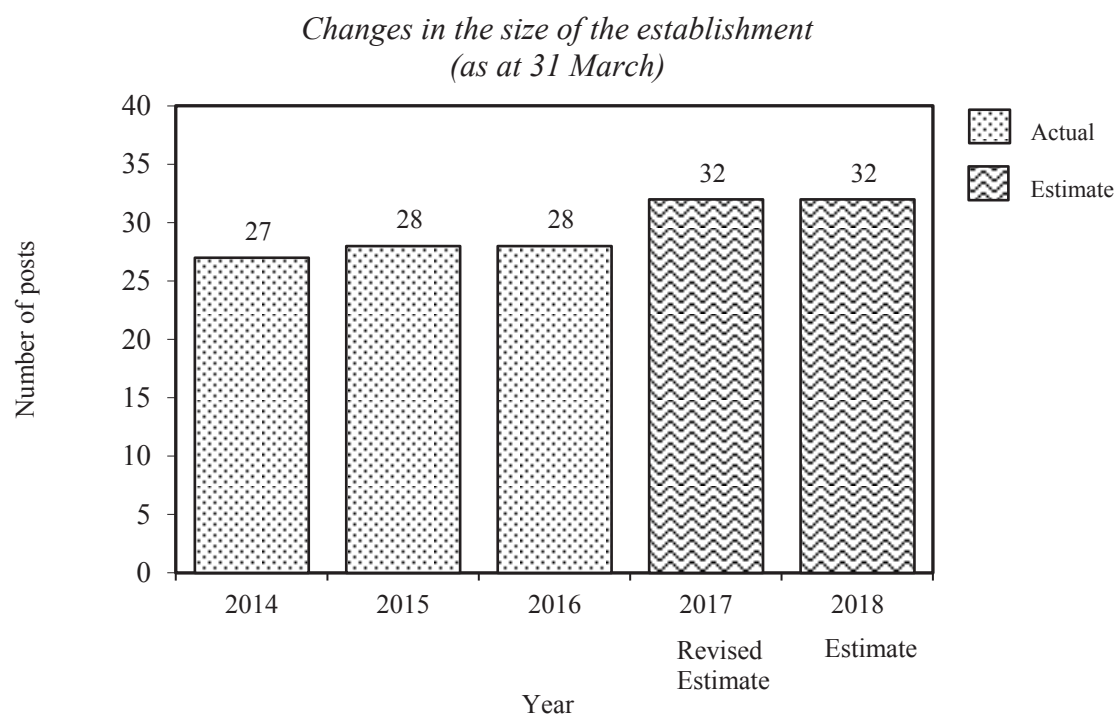
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### ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
Secretariat services for the Public Service Commission.....	22.6	25.0	25.0 (—)	30.4 (+21.6%)
				(or +21.6% on 2016–17 Original)

### Analysis of Financial and Staffing Provision

Provision for 2017–18 is \$5.4 million (21.6%) higher than the revised estimate for 2016–17. This is mainly due to the full-year salary provision for four additional posts created in 2016–17 and a projected increase in departmental expenses.



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Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses .....	22,575	25,016	25,044	30,350
Total, Recurrent.....	22,575	25,016	25,044	30,350
Total, Operating Account .....	22,575	25,016	25,044	30,350
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Total Expenditure .....	22,575	25,016	25,044	30,350
	<u>22,575</u>	<u>25,016</u>	<u>25,044</u>	<u>30,350</u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$30,350,000. This represents an increase of \$5,306,000 over the revised estimate for 2016–17 and \$7,775,000 over the actual expenditure in 2015–16.

#### *Operating Account*

#### Recurrent

2 Provision of \$30,350,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat. The increase of \$5,306,000 (21.6%) over the revised estimate for 2016–17 is mainly due to the full-year salary provision for four additional posts created in 2016–17 and a projected increase in departmental expenses.

3 The establishment as at 31 March 2017 will be 32 permanent posts. No change in establishment is expected in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$17,825,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	17,860	19,278	19,532	21,963
- Allowances.....	241	306	273	337
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	7	8	11	19
- Civil Service Provident Fund contribution.....	29	31	33	42
Departmental Expenses				
- Remuneration for special appointments ....	3,195	3,361	3,366	6,017
- General departmental expenses .....	1,243	2,030	1,827	1,970
	<hr/> 22,575	<hr/> 25,016	<hr/> 25,044	<hr/> 30,350