

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

Estimate 2024–25 **\$38.3m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 32 non-directorate posts as at 31 March 2024 rising by one post to 33 posts as at 31 March 2025 **\$24.6m**

In addition, there will be an estimated one directorate post as at 31 March 2024 and as at 31 March 2025.

Controlling Officer's Report

Programmes

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	32.4	38.4	38.1 (–0.8%)	38.3 (+0.5%)
				(or –0.3% on 2023–24 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, 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. The Commission's targets in tendering advice or responding upon receipt of recruitment, promotion, disciplinary and other submissions range from four to six weeks. Other submissions relating to large and complicated exercises may take a longer processing time.

	Target	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
<i>no. of submissions received and advised by the Commission</i>			
recruitment/in-service appointments.....	132	168	150
promotions/acting appointments.....	746	763	750
appointment on agreement terms, extension of service and re-employment after retirement	26	25	25
disciplinary cases	72	63	55
other subjects.....	289	334	345

Matters Requiring Special Attention in 2024–25

- 5** In 2024–25, 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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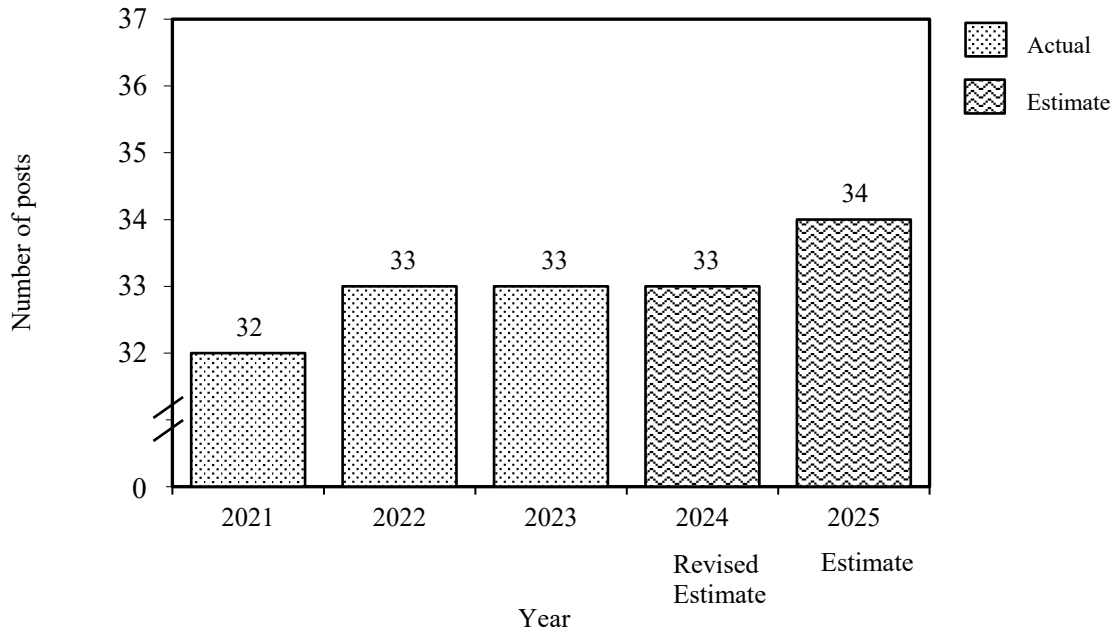
ANALYSIS OF FINANCIAL PROVISION

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
Programme				
Secretariat services for the Public Service				
Commission	32.4	38.4	38.1 (–0.8%)	38.3 (+0.5%)
				(or –0.3% on 2023–24 Original)

Analysis of Financial and Staffing Provision

Provision for 2024–25 is \$0.2 million (0.5%) higher than the revised estimate for 2023–24. This is mainly due to the increase of one post in 2024–25 and a projected increase in personal emoluments.

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



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Sub-head (Code)	Actual expenditure 2022-23	Approved estimate 2023-24	Revised estimate 2023-24	Estimate 2024-25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	32,428	38,394	38,052	38,272
	Total, Recurrent.....	32,428	38,394	38,052	38,272
	Total, Operating Account	32,428	38,394	38,052	38,272
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	Total Expenditure	32,428	38,394	38,052	38,272
		<u>32,428</u>	<u>38,394</u>	<u>38,052</u>	<u>38,272</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$38,272,000. This represents an increase of \$220,000 over the revised estimate for 2023–24 and \$5,844,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$38,272,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat.

3 The establishment as at 31 March 2024 will be 33 permanent posts. It is expected that there will be an increase of one post in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$24,644,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	23,913	24,837	25,054	27,329
- Allowances.....	181	237	151	224
- Job-related allowances.....	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12	13	23	11
- Civil Service Provident Fund contribution.....	1,438	1,687	1,581	1,783
Departmental Expenses				
- Remuneration for special appointments	3,818	7,151	7,134	3,832
- General departmental expenses	3,066	4,467	4,109	5,091
	32,428	38,394	38,052	38,272