

Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE

Controlling officer: the Secretary General of the Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service (Joint Secretariat) will account for expenditure under this Head.

Estimate 2002–03..... **\$18.7m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 23 non-directorate posts at 31 March 2002 and at 31 March 2003 **\$10.2m**

In addition there will be an estimated four directorate posts at 31 March 2002 and at 31 March 2003.

Controlling Officer's Report

Programme

Secretariat services for the following advisory bodies on civil service and judicial salaries and conditions of service—

- **Standing Commission on Civil Service Salaries and Conditions of Service**
- **Standing Committee on Disciplined Services Salaries and Conditions of Service**
- **Standing Committee on Directorate Salaries and Conditions of Service**
- **Standing Committee on Judicial Salaries and Conditions of Service**

This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).

Detail

	2000–01 (Actual)#	2001–02 (Approved)#	2001–02 (Revised)#	2002–03 (Estimate)#
Financial provision (\$m)	19.7	21.0 (+6.6%)	22.0 (+4.8%)	18.7 (–15.0%)

With the approval of the Finance Committee, on 1 December 2001, the former secretariats of the Standing Commission on Civil Service Salaries and Conditions of Service and the Standing Committee on Disciplined Services Salaries and Conditions of Service were amalgamated to form the Joint Secretariat with a view to enhancing the secretariat service. With effect from the same date, the Joint Secretariat also provides secretariat support for the Standing Committees on Directorate and Judicial Salaries and Conditions of Service. As a result, Head 174 has been retitled from “Standing Commission on Civil Service Salaries and Conditions of Service” to the current title, and Head 175—Standing Committee on Disciplined Services Salaries and Conditions of Service has been deleted with effect from 1 December 2001. The financial provision figures above are the sums of the provisions under the former Head 174 and Head 175.

Aim

2 The aim is to assist in maintaining an efficient and stable civil service through the advice of the advisory bodies to the Chief Executive.

Brief Description

3 The four advisory bodies advise the Chief Executive on the following:

- Standing Commission: Civil Service - matters relating to the pay and conditions of service of the non-directorate civil service;
- Standing Committee: Disciplined Services - matters relating to the pay and conditions of service of the disciplined services;
- Standing Committee: Directorate - the structure of directorate posts and matters relating to pay and conditions of service; and
- Standing Committee: Judicial Services - the structure of judicial posts and matters relating to pay and conditions of service.

4 To achieve their aims, the advisory bodies take into consideration recommendations from the Administration and views of the affected staff before tendering their advice to the Chief Executive.

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5 The key performance measures are:

Targets

The effectiveness of the work of the advisory bodies is reflected in the part they play in the formulation of reasonable principles and viable practices governing the grades, ranks, salary structures and conditions of service of the civil and judicial services.

Matters Requiring Special Attention in 2002–03

6 During 2002–03, the advisory bodies will:

- conduct a comprehensive review of the pay policy and system for the civil service, as invited by the Administration;
- continue to examine and tender advice to the Administration on proposals put to them by the Administration on matters within their ambits; and
- undertake other reviews as requested by the Administration.

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ANALYSIS OF FINANCIAL PROVISION

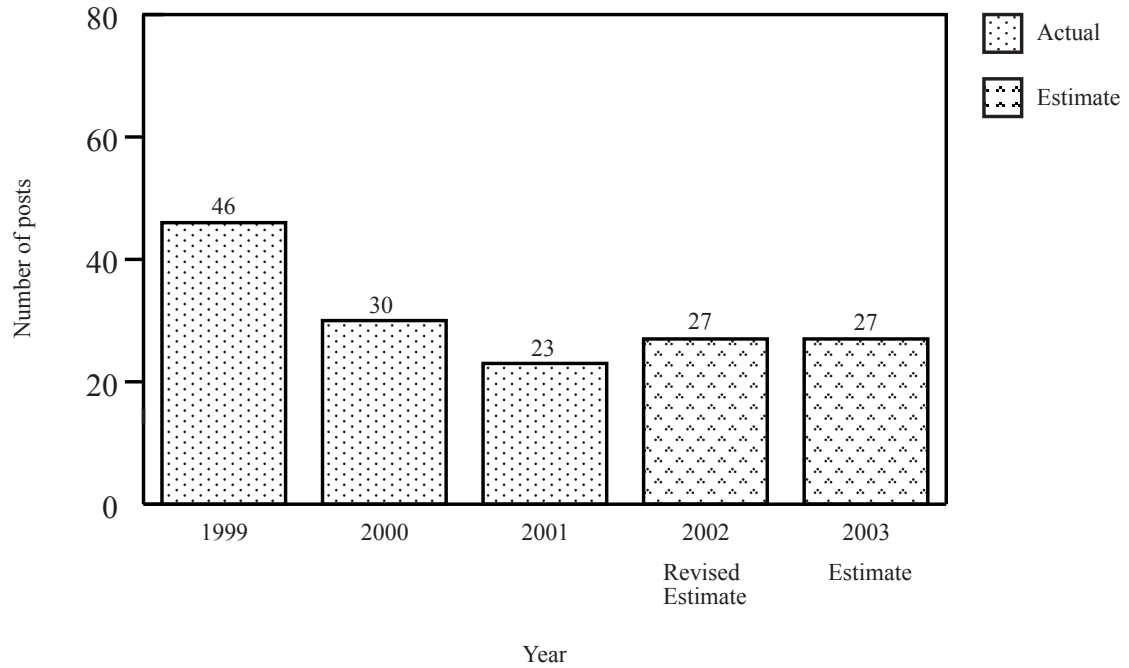
Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
Secretariat services for the following advisory bodies on civil service and judicial salaries and conditions of service—				
• Standing Commission on Civil Service Salaries and Conditions of Service				
• Standing Committee on Disciplined Services Salaries and Conditions of Service				
• Standing Committee on Directorate Salaries and Conditions of Service				
• Standing Committee on Judicial Salaries and Conditions of Service.....	19.7	21.0 (+6.6%)	22.0 (+4.8%)	18.7 (-15.0%)

Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$3.3 million (15.0%) lower than the revised estimate for 2001-02. This is mainly due to the savings arising from the amalgamation of the former secretariats of the Standing Commission on Civil Service Salaries and Conditions of Service and the Standing Committee on Disciplined Services Salaries and Conditions of Service to form the Joint Secretariat on 1 December 2001.

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



Note : The estimated establishment as at 31 March 2002 and 31 March 2003 represent those in respect of the Joint Secretariat.

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Sub-head (Code)		Actual expenditure 2000-01#	Approved estimate 2001-02#	Revised estimate 2001-02#	Estimate 2002-03#
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	11,136	12,918	13,662	16,993
002	Allowances	563	259	462	245
	Total, Personal Emoluments	11,699	13,177	14,124	17,238
III — Departmental Expenses					
149	General departmental expenses	1,020	1,033	1,144	1,492
	Total, Departmental Expenses	1,020	1,033	1,144	1,492
	Total, Recurrent Account	12,719	14,210	15,268	18,730
Capital Account					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	—	—	993	—
	Total, Plant, Equipment and Works	—	—	993	—
	Total, Capital Account	—	—	993	—
	Total Expenditure	12,719	14,210	16,261	18,730

Head 174 has been retitled from “Standing Commission on Civil Service Salaries and Conditions of Service” to the current title to cover the four advisory bodies on civil service and judicial salaries and conditions of service with effect from 1 December 2001. In these Details of Expenditure by Subhead, expenditure and estimate figures before 1 December 2001 represent those in respect of the Standing Commission on Civil Service Salaries and Conditions of Service, while the figures from this date represent provisions for the Joint Secretariat. For better comparison, the provisions before 1 December 2001 for the former Head 175—Standing Committee on Disciplined Services Salaries and Conditions of Service up to 30 November 2001 are set out at the end of the Expenditure Analysis by Head.

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Details of Expenditure by Subhead

With effect from 1 December 2001, the former secretariats of the Standing Commission on Civil Service Salaries and Conditions of Service and the Standing Committee on Disciplined Services Salaries and Conditions of Service have been amalgamated to form the Joint Secretariat. Comparing with the expenditure attributable to the activities of the Standing Commission: Civil Service previously accounted for under the old Head 174—Standing Commission on Civil Service Salaries and Conditions of Service, and the Standing Committee: Disciplined Services previously accounted for under the old Head 175—Standing Committee on Disciplined Services Salaries and Conditions of Service, the estimate for 2002–03 for the Joint Secretariat is \$3,281,000 lower than the revised estimate for 2001–02 and \$1,001,000 lower than actual expenditure in 2000–01.

2 The estimate of the amount required in 2002–03 for the salaries and expenses of the Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service is \$18,730,000.

Recurrent Account

Personal Emoluments

3 Provision of \$17,238,000 for personal emoluments represents an increase of \$3,114,000 over the revised estimate for 2001–02.

4 The establishment at 31 March 2002 will be 27 permanent posts. No change in establishment is expected by 31 March 2003.

5 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$10,163,000.

6 Provision of \$245,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$217,000 (47.0%) against the revised estimate for 2001–02 is mainly due to reduced requirement for acting allowances following the filling of vacancies upon the establishment of the Joint Secretariat on 1 December 2001.

Departmental Expenses

7 Provision of \$1,492,000 under *Subhead 149 General departmental expenses* represents an increase of \$348,000 (30.4%) over the revised estimate for 2001–02. This is mainly due to the full-year provision for increased departmental expenses upon the establishment of the Joint Secretariat on 1 December 2001, partly offset by reduced operating expenditure under the Enhanced Productivity Programme.