

Head 136 — PUBLIC SERVICE COMMISSION SECRETARIAT

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

Estimate 2020–21 **\$31.9m**

Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 31 non-directorate posts as at 31 March 2020 and as at 31 March 2021 **\$20.3m**

In addition, there will be an estimated one directorate post as at 31 March 2020 and as at 31 March 2021.

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

| | 2018–19 (Actual) | 2019–20 (Original) | 2019–20 (Revised) | 2020–21 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 27.4 | 27.7 | 28.6 (+3.2%) | 31.9 (+11.5%) |
| | | | | (or +15.2% on 2019–20 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 | 2018 (Actual) | 2019 (Actual) | 2020 (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

| | 2018 (Actual) | 2019 (Actual) | 2020 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>no. of submissions received and advised by the Commission</i> | | | |
| recruitment/in-service appointments..... | 165 | 197 | 200 |
| promotions/acting appointments..... | 724 | 715 | 720 |
| appointment on agreement terms, extension of service and re-employment after retirement..... | 26 | 28 | 30 |
| disciplinary cases..... | 40 | 36 | 40 |
| other subjects..... | 179 | 186 | 190 |

Matters Requiring Special Attention in 2020–21

- 5** In 2020–21, 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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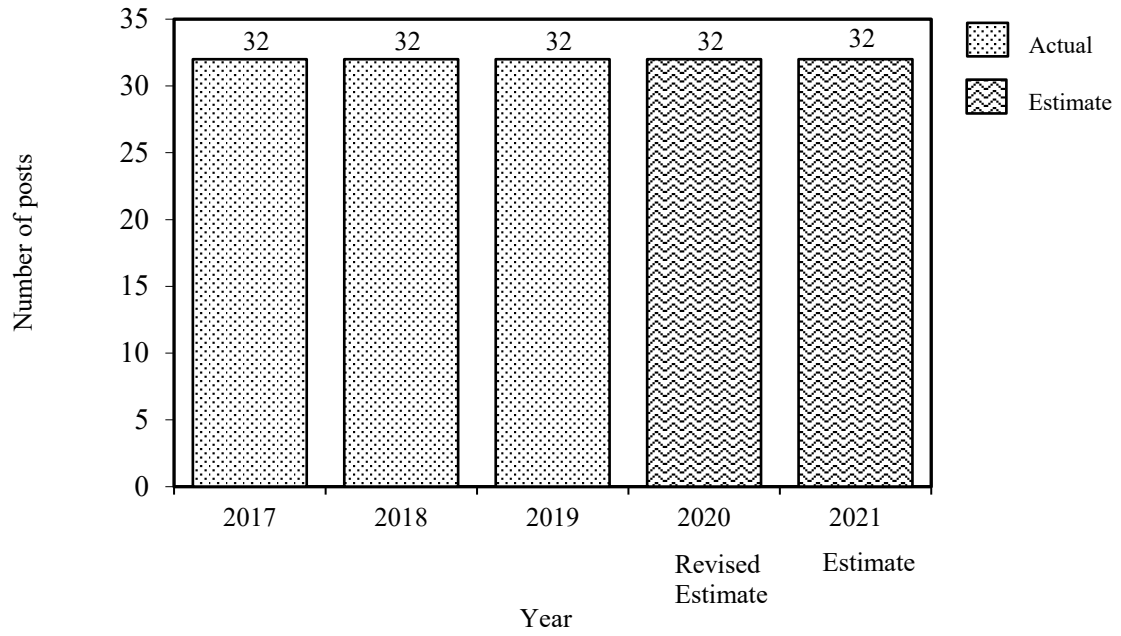
ANALYSIS OF FINANCIAL PROVISION

| | 2018–19 (Actual) (\$m) | 2019–20 (Original) (\$m) | 2019–20 (Revised) (\$m) | 2020–21 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|--|
| Programme | | | | |
| Secretariat services for the Public Service | | | | |
| Commission | 27.4 | 27.7 | 28.6 (+3.2%) | 31.9 (+11.5%) |
| | | | | (or +15.2% on 2019–20 Original) |

Analysis of Financial and Staffing Provision

Provision for 2020–21 is \$3.3 million (11.5%) higher than the revised estimate for 2019–20. This is mainly due to a projected increase in departmental expenses.

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



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| Sub-head (Code) | Actual expenditure 2018–19 | Approved estimate 2019–20 | Revised estimate 2019–20 | Estimate 2020–21 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 27,442 | 27,694 | 28,556 | 31,948 |
| | Total, Recurrent..... | <u>27,442</u> | <u>27,694</u> | <u>28,556</u> | <u>31,948</u> |
| | Total, Operating Account | 27,442 | 27,694 | 28,556 | 31,948 |
| <hr/> | | | | | |
| | Total Expenditure | <u>27,442</u> | <u>27,694</u> | <u>28,556</u> | <u>31,948</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Public Service Commission Secretariat (the Secretariat) is \$31,948,000. This represents an increase of \$3,392,000 over the revised estimate for 2019–20 and \$4,506,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$31,948,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Secretariat. The increase of \$3,392,000 (11.5%) over the revised estimate for 2019–20 is mainly due to a projected increase in departmental expenses.

3 The establishment as at 31 March 2020 will be 32 permanent posts. No change in establishment is expected in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$20,301,000.

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

| | 2018–19 (Actual) (\$'000) | 2019–20 (Original) (\$'000) | 2019–20 (Revised) (\$'000) | 2020–21 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 21,437 | 20,772 | 21,471 | 21,777 |
| - Allowances | 499 | 701 | 766 | 776 |
| - Job-related allowances..... | — | 2 | — | 2 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 19 | 20 | 26 | 34 |
| - Civil Service Provident Fund contribution | 229 | 322 | 482 | 542 |
| Departmental Expenses | | | | |
| - Remuneration for special appointments | 3,555 | 3,693 | 3,723 | 6,328 |
| - General departmental expenses | 1,703 | 2,184 | 2,088 | 2,489 |
| | 27,442 | 27,694 | 28,556 | 31,948 |