

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2005–06..... **\$17.4m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 27 non-directorate posts as at 31 March 2005 reducing by one post to 26 posts as at 31 March 2006... **\$9.8m**

In addition, there will be one directorate post as at 31 March 2005 and as at 31 March 2006.

Controlling Officer's Report

Programme

Public Service Commission

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

Detail

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	17.1	18.6	17.8 (–4.3%)	17.4 (–2.2%)
				(or –6.5% on 2004–05 Original)

Aim

2 The aim is 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 Commission examines submissions from the Government and gives 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 Commission is its thoroughness in examining submissions from the Government and giving informed advice on issues within its terms of reference. The effectiveness of the work of the Commission is also reflected in the policy and procedural changes adopted by the Administration in the light of the Commission's advice. In dealing with the submissions, the Commission's target is to tender its advice or respond within four to six weeks upon receipt of the submissions. Other submissions relating to large and complicated exercises may take a longer processing time.

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
tendering advice or responding within four to six weeks upon receipt of the submissions (%).....	98§	98	99	98

§ The target has been raised from 97% to 98% to reflect the Commission's efforts in shortening the processing time.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointment.....	49	67	70
promotions/acting appointments	316	458¶	460

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
appointment on agreement terms, extension of service and re-employment after retirement	271	120@	120
disciplinary cases	166	153	155
other subjects	130	113#	115

¶ The increase in the number of submissions is mainly due to the conduct of promotion/selection exercises after the departments had finalized their manpower plans.

@ The number of submissions has dropped following streamlining of the arrangements for handling renewal and extension of agreements under the old and new entry systems in October 2003.

The decrease is mainly due to the drop in the number of submissions on deferral or refusal of passage of probation or trial bar.

Matters Requiring Special Attention in 2005–06

5 In 2005–06, the Commission will continue to:

- discharge its responsibility in ensuring 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 relevant to the Commission's terms of reference;
- brainstorm with the Civil Service Bureau on policy and procedures relating to appointment and discipline matters; and
- advise the Civil Service Bureau in the formulation of the Administration's Human Resource Management policies and practices.

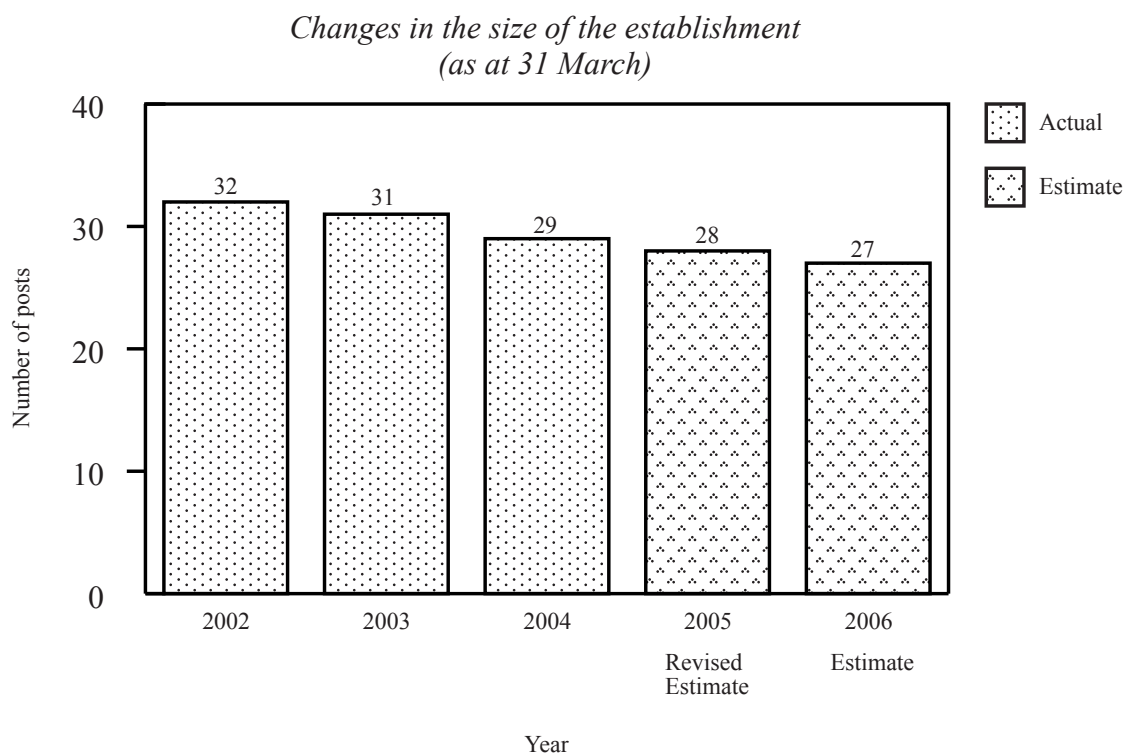
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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
Public Service Commission.....	17.1	18.6	17.8 (-4.3%)	17.4 (-2.2%)
				(or -6.5% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Provision for 2005-06 is \$0.4 million (2.2%) lower than the revised estimate for 2004-05. This is mainly due to a lower requirement for contract gratuity payment anticipated for 2005-06, the deletion of one post and the 2005 civil service pay cut. The decrease is partly offset by the provision of salary payment for staff on pre-retirement leave and the provision for replacement of office equipment and enhancement of computer programme.



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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	17,067	18,588	17,847	17,374
Total, Recurrent.....	17,067	18,588	17,847	17,374
Total, Operating Account	17,067	18,588	17,847	17,374
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Total Expenditure	17,067	18,588	17,847	17,374

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Public Service Commission is \$17,374,000. This represents a decrease of \$473,000 against the revised estimate for 2004–05 and an increase of \$307,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$17,374,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Public Service Commission.

3 The establishment as at 31 March 2005 will be 28 permanent posts. It is expected that one permanent post will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$9,750,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	14,086	13,445	13,123	12,970
- Allowances	123	184	125	130
- Job-related allowances	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	13	16	12	16
Departmental Expenses				
- Remuneration for special appointments ...	2,178	3,975	3,507	3,000
- General departmental expenses	667	966	1,080	1,256
	<u>17,067</u>	<u>18,588</u>	<u>17,847</u>	<u>17,374</u>