

## Head 136 — PUBLIC SERVICE COMMISSION

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

**Estimate 2007–08** ..... **\$15.2m**

**Establishment ceiling 2007–08** (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2007 and as at 31 March 2008 ..... **\$9.8m**

In addition, there will be one directorate post as at 31 March 2007 and as at 31 March 2008.

### 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	16.4	15.5	15.0 (–3.2%)	<b>15.2</b> (+1.3%)
				(or –1.9% on 2006–07 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 Administration.

#### Brief Description

3 The Commission examines submissions from the Administration 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 Administration 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 six weeks upon receipt of the submissions. Other submissions relating to large and complicated exercises may take a longer processing time.

	Target	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
tendering advice or responding within six weeks upon receipt of the submissions (%) .....	99	99	100	<b>99</b>

#### Indicators

	2005 (Actual)	2006 (Actual)	<b>2007 (Estimate)</b>
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointment .....	70	134	<b>130</b>
promotions/acting appointments.....	448	512	<b>510</b>
appointment on agreement terms, extension of service and re-employment after retirement.....	48	30	<b>30</b>
disciplinary cases.....	104	103	<b>100</b>
other subjects.....	95	113	<b>110</b>

## Head 136 — PUBLIC SERVICE COMMISSION

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### *Matters Requiring Special Attention in 2007–08*

5 In 2007–08, 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.

## Head 136 — PUBLIC SERVICE COMMISSION

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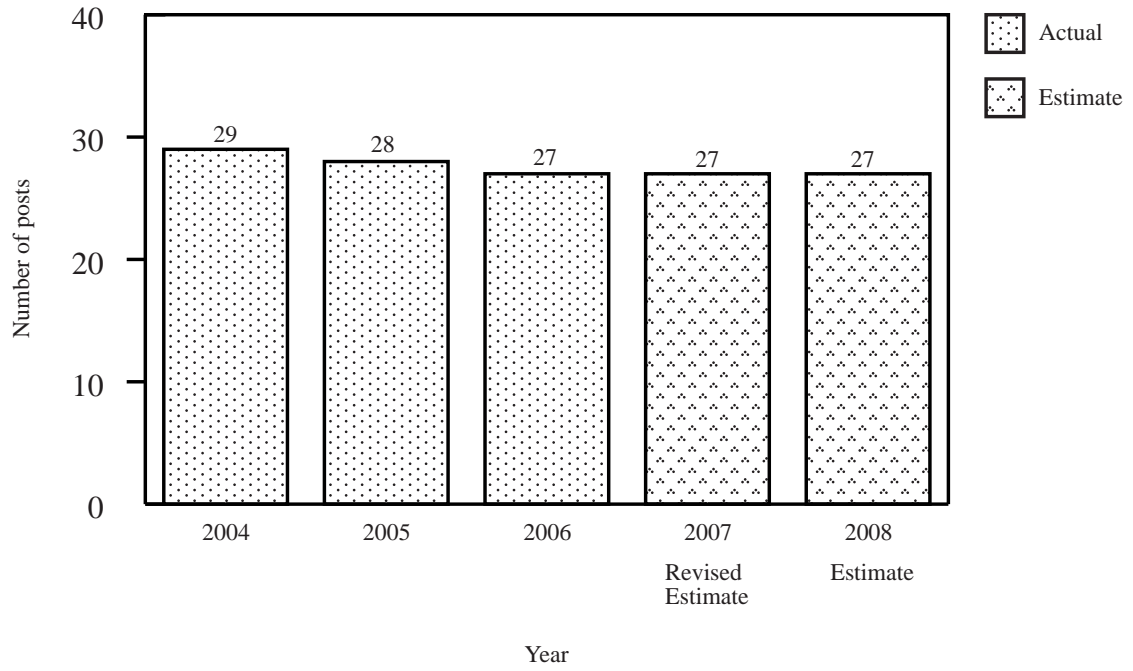
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	<b>2005-06 (Actual) (\$m)</b>	<b>2006-07 (Original) (\$m)</b>	<b>2006-07 (Revised) (\$m)</b>	<b>2007-08 (Estimate) (\$m)</b>
Public Service Commission .....	16.4	15.5	15.0 (-3.2%)	<b>15.2</b> <b>(+1.3%)</b>
				<b>(or -1.9% on 2006-07 Original)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2007-08 is \$0.2 million (1.3%) higher than the revised estimate for 2006-07. This is mainly due to the payment of salary increments for existing staff in 2007-08.

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



**Head 136 — PUBLIC SERVICE COMMISSION**

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	<b>Estimate 2007-08</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	16,436	15,511	15,038	<b>15,216</b>
	Total, Recurrent .....	<u>16,436</u>	<u>15,511</u>	<u>15,038</u>	<b><u>15,216</u></b>
	Total, Operating Account.....	<u>16,436</u>	<u>15,511</u>	<u>15,038</u>	<b><u>15,216</u></b>
<hr/>					
	Total Expenditure.....	<u><u>16,436</u></u>	<u><u>15,511</u></u>	<u><u>15,038</u></u>	<b><u><u>15,216</u></u></b>

## Head 136 — PUBLIC SERVICE COMMISSION

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### Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Public Service Commission is \$15,216,000. This represents an increase of \$178,000 over the revised estimate for 2006–07 and a decrease of \$1,220,000 against actual expenditure in 2005–06.

#### *Operating Account*

#### Recurrent

**2** Provision of \$15,216,000 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 2007 will be 27 permanent posts. No change in establishment is expected by 31 March 2008. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, 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:

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	12,406	12,219	11,894	<b>12,025</b>
- Allowances.....	205	145	120	<b>141</b>
- Job-related allowances .....	—	2	—	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12	12	12	<b>12</b>
Departmental Expenses				
- Remuneration for special appointments.....	2,914	2,215	2,219	<b>2,219</b>
- General departmental expenses.....	899	918	793	<b>817</b>
	16,436	15,511	15,038	<b>15,216</b>