

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2008–09 **\$17.9m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2008 and as at 31 March 2009 **\$10.2m**

In addition, there will be one directorate post as at 31 March 2008 and as at 31 March 2009.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	14.9	15.2	15.6 (+2.6%)	17.9 (+14.7%)
				(or +17.8% on 2007–08 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	2006 (Actual)	2007 (Actual)	2008 (Plan)
tendering advice or responding within six weeks upon receipt of the submissions (%).....	100	100	100	100

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointment.....	134	155	155
promotions/acting appointments.....	512	526	530
appointment on agreement terms, extension of service and re-employment after retirement.....	30	26	30
disciplinary cases.....	103	91	90
other subjects.....	113	97	100

Head 136 — PUBLIC SERVICE COMMISSION

Matters Requiring Special Attention in 2008–09

5 In 2008–09, 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.

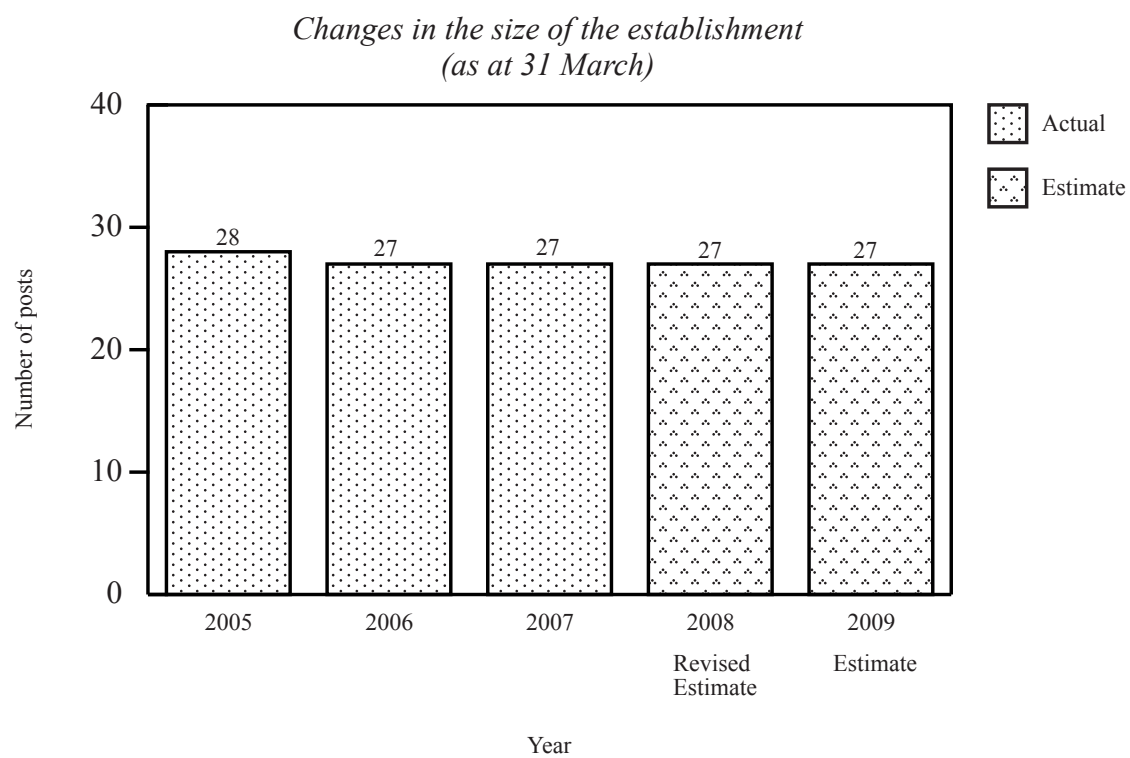
Head 136 — PUBLIC SERVICE COMMISSION

ANALYSIS OF FINANCIAL PROVISION

Programme	2006–07 (Actual) (\$m)	2007–08 (Original) (\$m)	2007–08 (Revised) (\$m)	2008–09 (Estimate) (\$m)
Public Service Commission.....	14.9	15.2	15.6 (+2.6%)	17.9 (+14.7%)
				(or +17.8% on 2007–08 Original)

Analysis of Financial and Staffing Provision

Provision for 2008–09 is \$2.3 million (14.7%) higher than the revised estimate for 2007–08. This is mainly due to the payment of salary increments for existing staff in 2008–09, the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2008–09 and the increase of expenditure relating to the office removal exercise in 2008–09.



Head 136 — PUBLIC SERVICE COMMISSION

Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	14,873	15,216	15,634	17,886
Total, Recurrent.....	14,873	15,216	15,634	17,886
Total, Operating Account	14,873	15,216	15,634	17,886
Total Expenditure	14,873	15,216	15,634	17,886
	<u>14,873</u>	<u>15,216</u>	<u>15,634</u>	<u>17,886</u>

Head 136 — PUBLIC SERVICE COMMISSION

Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Public Service Commission is \$17,886,000. This represents an increase of \$2,252,000 over the revised estimate for 2007–08 and of \$3,013,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$17,886,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Public Service Commission. The increase of \$2,252,000 (14.4%) over the revised estimate for 2007–08 is mainly due to the payment of salary increments for existing staff in 2008–09, the payment of the Chairman's end-of-contract gratuity upon completion of his current agreement in 2008–09 and the increase of expenditure relating to the office removal exercise in 2008–09.

3 The establishment as at 31 March 2008 will be 27 permanent posts. No change in establishment is expected by 31 March 2009. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$10,241,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	11,884	12,025	12,429	12,576
- Allowances	119	141	157	167
- Job-related allowances	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	12	12	12	12
Departmental Expenses				
- Remuneration for special appointments	2,218	2,219	2,330	3,952
- General departmental expenses	640	817	706	1,177
	<u>14,873</u>	<u>15,216</u>	<u>15,634</u>	<u>17,886</u>