

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2003–04 **\$18.0m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 30 non-directorate posts as at 31 March 2003 and as at 31 March 2004 **\$12.2m**

In addition there will be one directorate post as at 31 March 2003 and as at 31 March 2004.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	19.0	21.2 (+11.6%)	20.3 (–4.2%)	18.0 (–11.3%)

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:

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	2001 (Actual)	2002 (Actual)	2003 (Plan)
tendering advice or responding within four to six weeks upon receipt of the submissions (%)	95.0 [†]	93.9	96.6	95.0

[†] The target has been raised from 93% to 95% to reflect the Commission's efforts in shortening the processing time.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of submissions received and advised by the Commission			
appointments	287	207	100@
promotions.....	455	435	440
renewal of agreement, extension of service and re-employment after retirement	175	197	180

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
disciplinary cases.....	136	205	210
other subjects.....	156	218	220

@ The decrease in the number of submissions advised on appointments is due to the civil service recruitment freeze as from 1 April 2003.

Matters Requiring Special Attention in 2003–04

5 In 2003–04, 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, in particular after the devolution of various human resources management authority from the Civil Service Bureau to bureaux/departments;
- 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 discipline; and
- advise the Civil Service Bureau in the formulation of the Administration's Human Resource Management policies and practices.

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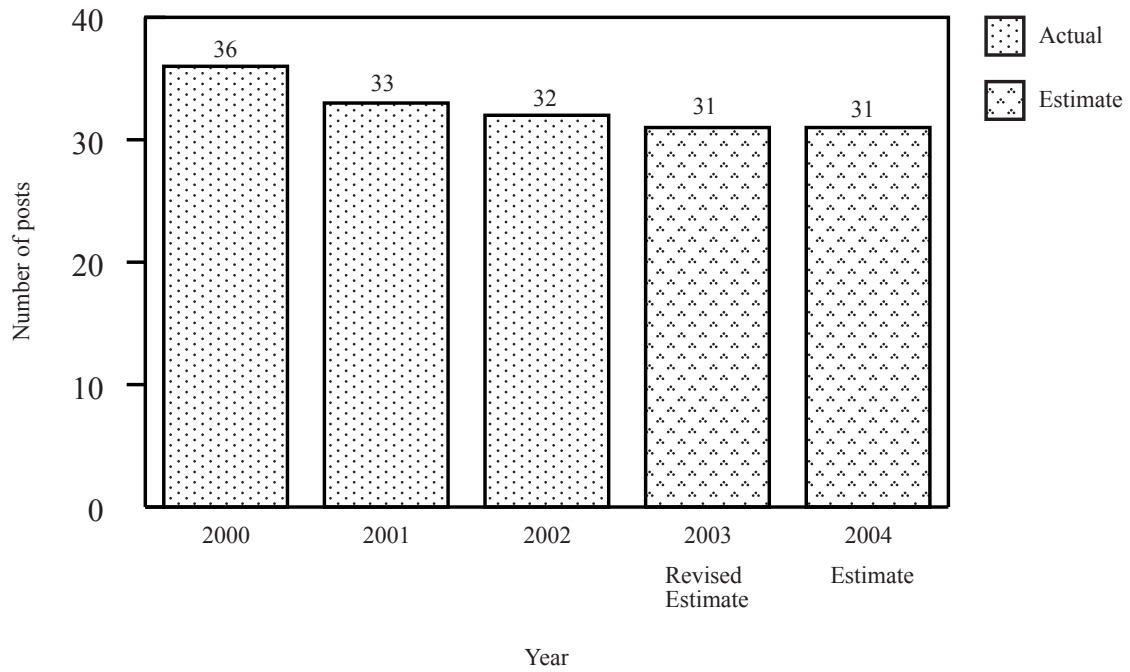
ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Public Service Commission	19.0	21.2 (+11.6%)	20.3 (-4.2%)	18.0 (-11.3%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$2.3 million (11.3%) lower than the revised estimate for 2002-03. This is mainly due to reduced requirement in remuneration for special appointments as the payment of the Chairman's end-of-term gratuity is not due in 2003-04, and full-year effect of civil service pay cut in 2002.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	17,963
	Salaries	14,519	14,302	—
	Allowances	312	377	—
	Remuneration for special appointments	2,302	3,971	—
	Honoraria for members of committees	1,200	1,191	—
	General departmental expenses	663	1,393	—
	Total, Recurrent Account	18,996	21,234	17,963
	Total Expenditure.....	18,996	21,234	17,963

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Public Service Commission is \$17,963,000. This represents a decrease of \$2,343,000 against the revised estimate for 2002–03 and of \$1,033,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$17,963,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Public Service Commission and its operating expenses. The decrease of \$2,343,000 (11.5%) against the revised estimate for 2002–03 is mainly due to reduced requirement in remuneration for special appointments as the payment of the Chairman's end-of-term gratuity is not due in 2003–04, and full-year effect of civil service pay cut in 2002.

3 The establishment as at 31 March 2003 will be 31 permanent posts. No change in establishment is expected in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$12,230,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	14,519	14,302	15,136	14,504
- Allowances.....	312	377	289	215
- Job-related allowances	—	—	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	12
Departmental Expenses				
- Remuneration for special appointments ...	2,302	3,971	3,889	2,193
- Honoraria for members of committees.....	1,200	1,191	— #	—
- General departmental expenses.....	663	1,393	992	1,037
	18,996	21,234	20,306	17,963

Expenditure not incurred as honorarium to members was discontinued with effect from 1 April 2002.