

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2004–05 **\$18.6m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 28 non-directorate posts as at 31 March 2004 reducing by one post to 27 posts as at 31 March 2005 .. **\$11.0m**

In addition there will be one directorate post as at 31 March 2004 and as at 31 March 2005.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	20.1	18.0	17.4 (–3.3%)	18.6 (+6.9%)
				(or +3.3% on 2003–04 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:

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	2002 (Actual)	2003 (Actual)	2004 (Plan)
tendering advice or responding within four to six weeks upon receipt of the submissions (%)	97.0#	96.6	98.1	97.0

The target has been raised from 95% to 97% to reflect the Commission's efforts in shortening the processing time.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
number of submissions received and advised by the Commission			
recruitment/in-service appointment	207	49†	50
promotions/acting appointments.....	435	316†	390

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
appointment on agreement terms, extension of service and re-employment after retirement.....	197	271	270
disciplinary cases.....	205	166	170
other subjects.....	218	130@	130

† The decrease in the number of submissions is due to the continuation of the civil service recruitment freeze and the review of establishment in most departments as a result of the Second Voluntary Retirement Scheme and the implementation of efficiency savings measures.

@ The decrease in the number of submissions is mainly attributable to the drop in the number of submissions pertaining to the Guide to Appointment and the number of applications for transfer from agreement terms to pensionable terms.

Matters Requiring Special Attention in 2004–05

5 In 2004–05, 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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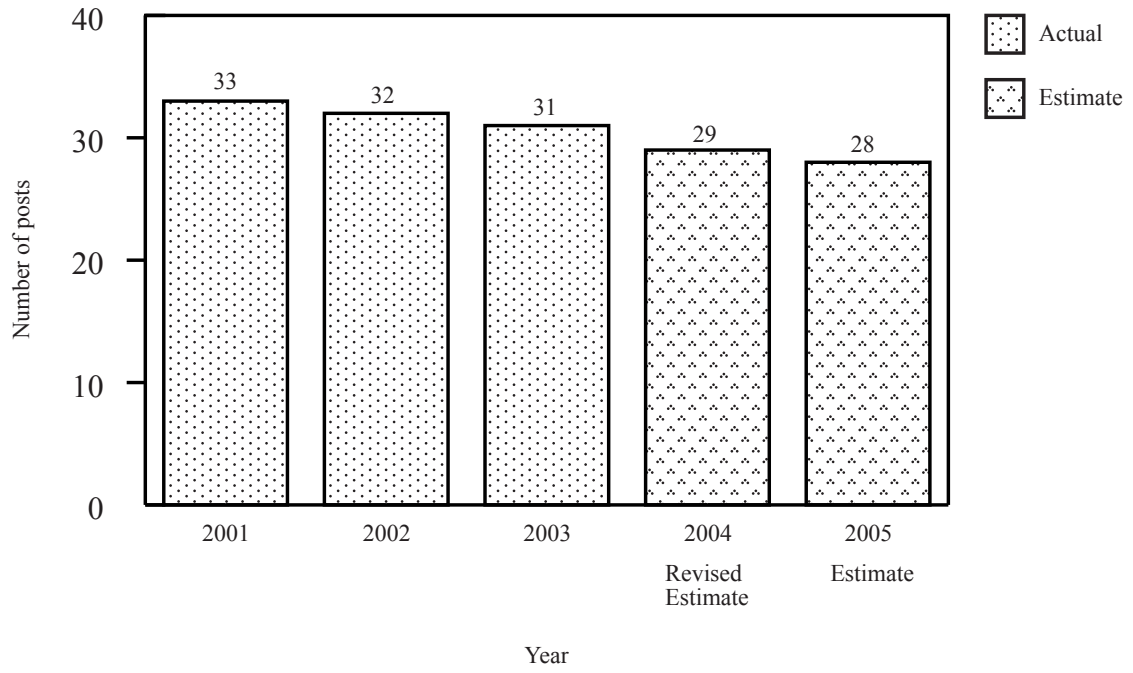
ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
Public Service Commission	20.1	18.0	17.4 (-3.3%)	18.6 (+6.9%)
				(or +3.3% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Provision for 2004-05 is \$1.2 million (6.9%) higher than the revised estimate for 2003-04. This is mainly due to the payment of the Chairman's gratuity upon completion of his current agreement in 2004-05, partly offset by the deletion of one post and effect of the 2004 and 2005 civil service pay cut.

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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	17,963	17,367	18,588
	Salaries	15,136	—	—	—
	Allowances	257	—	—	—
	Remuneration for special appointments	3,889	—	—	—
	General departmental expenses	769	—	—	—
	Total, Recurrent	20,051	17,963	17,367	18,588
	Total, Operating Account.....	20,051	17,963	17,367	18,588
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	Total Expenditure.....	20,051	17,963	17,367	18,588

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Public Service Commission is \$18,588,000. This represents an increase of \$1,221,000 over the revised estimate for 2003–04 and a decrease of \$1,463,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$18,588,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Public Service Commission. The increase of \$1,221,000 (7.0%) over the revised estimate for 2003–04 is mainly due to the payment of the Chairman’s gratuity upon completion of his current agreement in 2004–05, partly offset by the deletion of one post and effect of the 2004 and 2005 civil service pay cut.

3 The establishment as at 31 March 2004 will be 29 permanent posts. It is expected that one permanent post will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$11,026,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	15,136	14,504	14,191	13,445
- Allowances.....	257	215	127	184
- Job-related allowances	—	2	1	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	12	14	16
Departmental Expenses				
- Remuneration for special appointments ...	3,889	2,193	2,179	3,975
- General departmental expenses.....	769	1,037	855	966
	20,051	17,963	17,367	18,588