

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2006–07 **\$15.5m**

Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2006 and as at 31 March 2007 **\$9.8m**

In addition, there will be one directorate post as at 31 March 2006 and as at 31 March 2007.

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	17.7	17.4	16.7 (–4.0%)	15.5 (–7.2%)
				(or –10.9% on 2005–06 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 four to six weeks upon receipt of the submissions. Other submissions relating to large and complicated exercises may take a longer processing time.

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
tendering advice or responding within four to six weeks upon receipt of the submissions (%).....	99§	99	99	99

§ The target has been raised from 98% to 99% to reflect the Commission's efforts in shortening the processing time.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointment.....	67	70	70
promotions/acting appointments.....	458	448	450

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	2004 (Actual)	2005 (Actual)	2006 (Estimate)
appointment on agreement terms, extension of service and re-employment after retirement	120	48¶	50
disciplinary cases	146#	104	100
other subjects	120#	95@	95

¶ 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 figures have been adjusted to reflect the grouping of cases of retirement in public interest under section 12 of the Public Service (Administration) Order under “other subjects” instead of “disciplinary cases”.

@ 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 2006–07

5 In 2006–07, 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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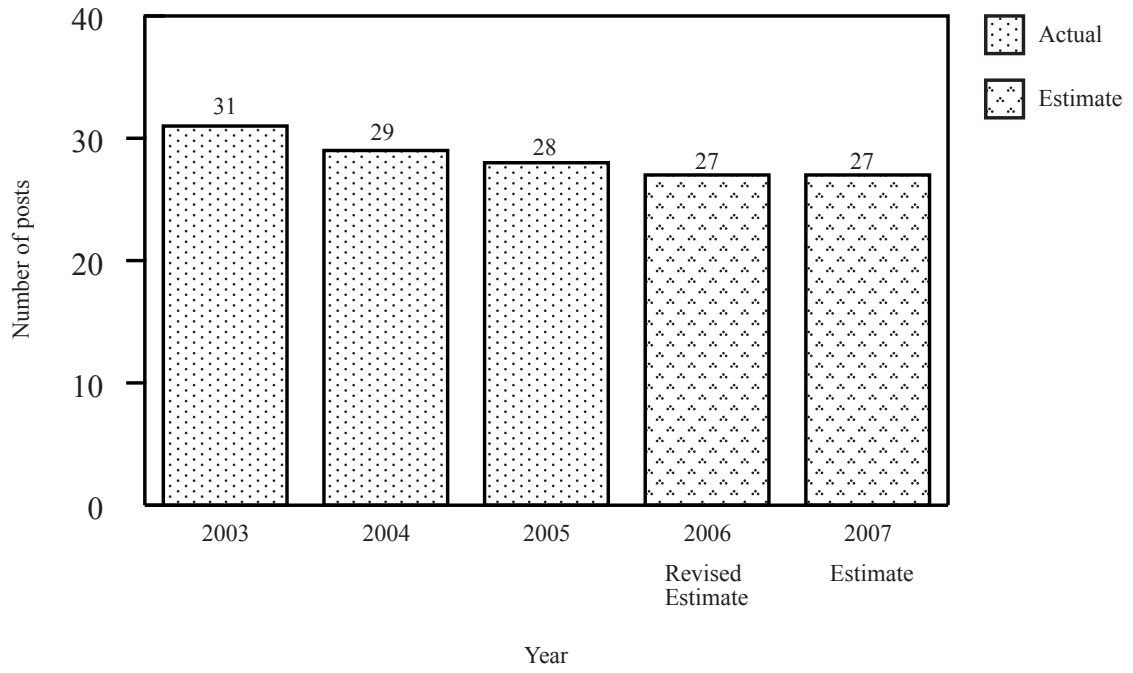
ANALYSIS OF FINANCIAL PROVISION

Programme	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
Public Service Commission	17.7	17.4	16.7 (-4.0%)	15.5 (-7.2%)
				(or -10.9% on 2005-06 Original)

Analysis of Financial and Staffing Provision

Provision for 2006-07 is \$1.2 million (7.2%) lower than the revised estimate for 2005-06. This is mainly due to the reduced requirement in remuneration for special appointments, as the former Chairman's end-of-contract gratuity was paid in 2005-06, a lower requirement for the provision of salary payment for staff on pre-retirement leave and reduced provision for the replacement of equipment and furniture in 2006-07.

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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	17,654	17,374	16,735	15,511
	Total, Recurrent.....	17,654	17,374	16,735	15,511
	Total, Operating Account.....	17,654	17,374	16,735	15,511
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	Total Expenditure	<u>17,654</u>	<u>17,374</u>	<u>16,735</u>	<u>15,511</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Public Service Commission is \$15,511,000. This represents a decrease of \$1,224,000 against the revised estimate for 2005–06 and of \$2,143,000 against actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$15,511,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Public Service Commission. The decrease of \$1,224,000 (7.3%) against the revised estimate for 2005–06 is mainly due to the reduced requirement in remuneration for special appointments, as the former Chairman's end-of-contract gratuity was paid in 2005–06, a lower requirement for the provision of salary payment for staff on pre-retirement leave and reduced provision for the replacement of office equipment and furniture in 2006–07.

3 The establishment as at 31 March 2006 will be 27 permanent posts. No change in establishment is expected by 31 March 2007. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, 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:

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	13,066	12,970	12,519	12,219
- Allowances	121	130	204	145
- Job-related allowances	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	12	16	12	12
Departmental Expenses				
- Remuneration for special appointments ...	3,507	3,000	2,915	2,215
- General departmental expenses	948	1,256	1,085	918
	17,654	17,374	16,735	15,511