

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2009–10 **\$17.1m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2009 and as at 31 March 2010. **\$10.8m**

In addition, there will be one directorate post as at 31 March 2009 and as at 31 March 2010.

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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 15.6 | 17.9 | 18.2 (+1.7%) | 17.1 (–6.0%) |
| | | | | (or –4.5% on 2008–09 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 | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|--------|------------------|------------------|------------------------|
| tendering advice or responding within six weeks upon receipt of the submissions (%)..... | 100 | 100 | 100 | 100 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|----------------------------|
| <i>Number of submissions received and advised by the Commission</i> | | | |
| recruitment/in-service appointment..... | 155 | 116 | 125 |
| promotions/acting appointments..... | 526 | 581 | 580 |
| appointment on agreement terms, extension of service and re-employment after retirement..... | 26 | 55 | 20 |

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| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|-------------------------|------------------|------------------|----------------------------|
| disciplinary cases..... | 91 | 92 | 95 |
| other subjects..... | 97 | 126 | 105 |

Matters Requiring Special Attention in 2009–10

5 In 2009–10, 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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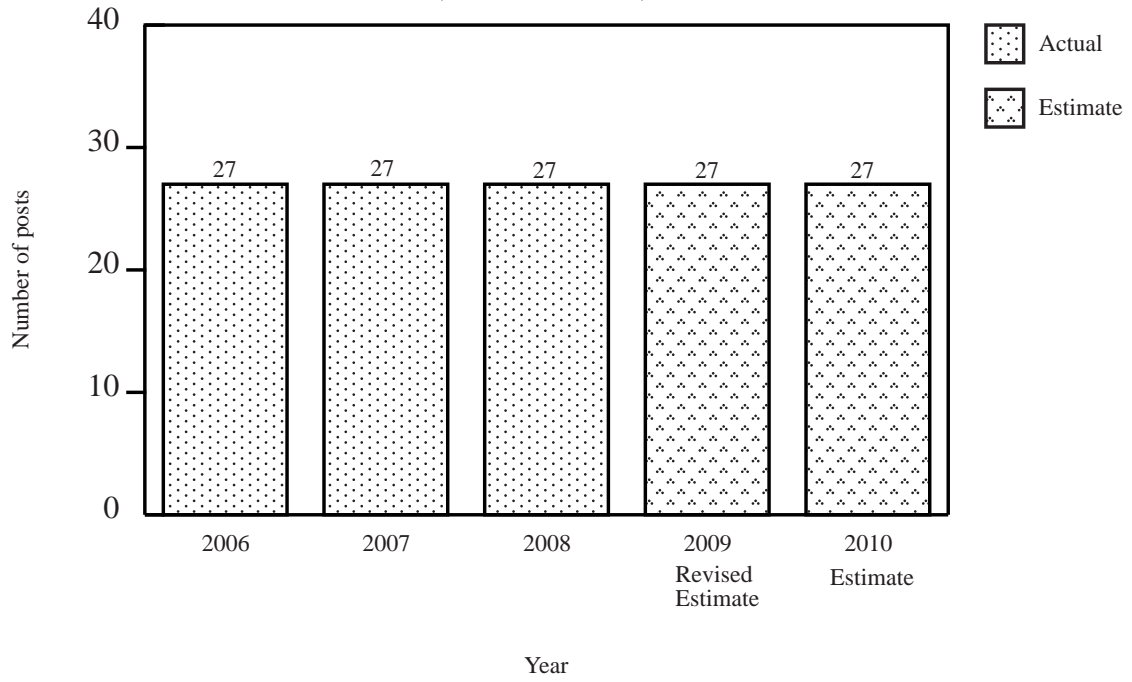
ANALYSIS OF FINANCIAL PROVISION

| Programme | 2007-08 (Actual) (\$m) | 2008-09 (Original) (\$m) | 2008-09 (Revised) (\$m) | 2009-10 (Estimate) (\$m) |
|---------------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| Public Service Commission | 15.6 | 17.9 | 18.2 (+1.7%) | 17.1 (-6.0%) |
| | | | | (or -4.5% on 2008-09 Original) |

Analysis of Financial and Staffing Provision

Provision for 2009-10 is \$1.1 million (6.0%) lower than the revised estimates for 2008-09. This is mainly because no provisions for the Chairman's end-of-contract gratuity and expenses relating to office removal, which were made in the previous year, are required in 2009-10.

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



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| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 15,597 | 17,886 | 18,153 | 17,090 |
| | Total, Recurrent | 15,597 | 17,886 | 18,153 | 17,090 |
| | Total, Operating Account | 15,597 | 17,886 | 18,153 | 17,090 |
| <hr/> | | | | | |
| | Total Expenditure | <u>15,597</u> | <u>17,886</u> | <u>18,153</u> | <u>17,090</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Public Service Commission is \$17,090,000. This represents a decrease of \$1,063,000 against the revised estimate for 2008–09 and an increase of \$1,493,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$17,090,000 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 2009 will be 27 permanent posts. No change in establishment is expected by 31 March 2010. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$10,832,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 12,393 | 12,576 | 12,662 | 13,455 |
| - Allowances | 157 | 167 | 208 | 267 |
| - Job-related allowances | — | 2 | — | 2 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 12 | 12 | 12 | 12 |
| Departmental Expenses | | | | |
| - Remuneration for special appointments ... | 2,329 | 3,952 | 4,100 | 2,477 |
| - General departmental expenses | 706 | 1,177 | 1,171 | 877 |
| | 15,597 | 17,886 | 18,153 | 17,090 |