

Head 136 — PUBLIC SERVICE COMMISSION

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

Estimate 2010–11 **\$16.5m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 26 non-directorate posts as at 31 March 2010 and as at 31 March 2011 **\$10.6m**

In addition, there will be one directorate post as at 31 March 2010 and as at 31 March 2011.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	18.1	17.1	17.0 (–0.6%)	16.5 (–2.9%)
				(or –3.5% on 2009–10 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	2008 (Actual)	2009 (Actual)	2010 (Plan)
tendering advice or responding within six weeks upon receipt of the submissions (%)	100	100	100	100

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Number of submissions received and advised by the Commission</i>			
recruitment/in-service appointment	116	126	130
promotions/acting appointments.....	581	568	570
appointment on agreement terms, extension of service and re-employment after retirement.....	55	35	30
disciplinary cases.....	92	69	70
other subjects.....	126	143	140

Matters Requiring Special Attention in 2010–11

5 In 2010–11, 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.

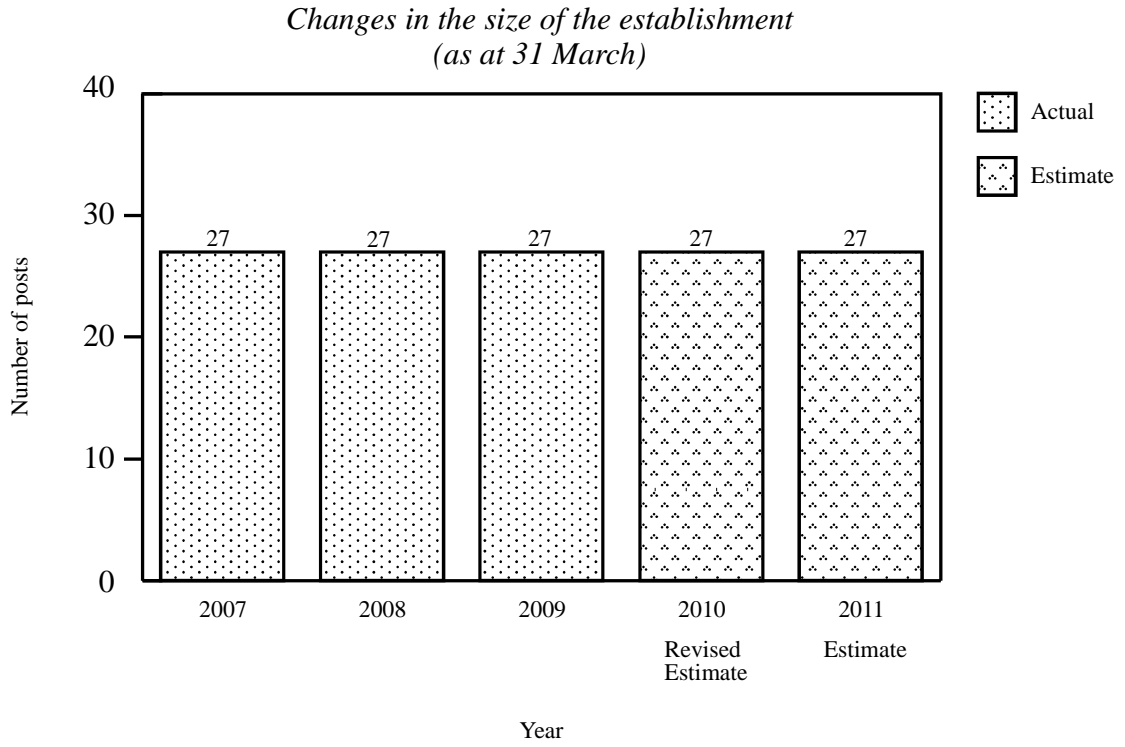
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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
Public Service Commission	18.1	17.1	17.0 (–0.6%)	16.5 (–2.9%)
				(or –3.5% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Provision for 2010–11 is \$0.5 million (2.9%) lower than the revised estimate for 2009–10 as a result of the full-year effect of the 2009 pay adjustment.



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	18,138	17,090	17,016	16,474
	Total, Recurrent.....	<u>18,138</u>	<u>17,090</u>	<u>17,016</u>	<u>16,474</u>
	Total, Operating Account.....	<u>18,138</u>	<u>17,090</u>	<u>17,016</u>	<u>16,474</u>
<hr/>					
	Total Expenditure.....	<u><u>18,138</u></u>	<u><u>17,090</u></u>	<u><u>17,016</u></u>	<u><u>16,474</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Public Service Commission is \$16,474,000. This represents a decrease of \$542,000 against the revised estimate for 2009–10 and of \$1,664,000 against actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$16,474,000 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 2010 will be 27 permanent posts. No change in establishment is expected by 31 March 2011. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$10,557,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	12,624	13,455	13,470	12,951
- Allowances	213	267	180	172
- Job-related allowances	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	12	12	12	12
Departmental Expenses				
- Remuneration for special appointments ...	4,100	2,477	2,519	2,422
- General departmental expenses	1,189	877	835	915
	18,138	17,090	17,016	16,474