

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Controlling officer: the Secretary for the Civil Service will account for expenditure under this Head.

Estimate 2001–02	\$207.3m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 347 non-directorate posts at 31 March 2001 reducing by 19 posts to 328 posts at 31 March 2002.....	\$142.6m
In addition there will be an estimated 18 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$24.5m

Controlling Officer's Report

Programme

Human Resource Management

This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).

Detail

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	210.3	229.0 (+8.9%)	212.5 (–7.2%)	207.3 (–2.4%)

Aim

2 The aim is to foster a dynamic, visionary and knowledge-based civil service which delivers quality service to the community through a clean, trusted, respectable and fulfilled work force.

Brief Description

3 The main responsibilities of the Civil Service Bureau under this programme are to:

- recruit and retain persons of integrity and of a high calibre;
- provide appropriate training to enable the civil service to meet the changing needs of the community;
- adopt and promote good human resource management (HRM) practices to improve efficiency and quality of service; and
- foster stable and amicable relations between management and staff.

4 In 2000–01, the bureau:

- conducted the Stage 1 consultancy study on the design of a Civil Service Provident Fund Scheme;
- implemented a new entry system to provide for a more flexible appointment system and appointment terms as well as greater flexibility for individual departments and grades;
- formulated and completed consultation on the proposed criteria, mechanism and retirement package for the Management-Initiated Retirement Scheme and promulgated the detailed procedures;
- launched a Voluntary Retirement Scheme to invite eligible civil servants belonging to 59 designated grades, where there is an identified or anticipated staff surplus, to retire voluntarily with pension benefits and compensation;
- reviewed existing procedures and drew up streamlining proposals on the removal of non-performers;
- reviewed the overtime and related allowances and consulted staff sides on the outcome;
- implemented the new starting salaries for both civilians and disciplined grades;
- introduced a new fringe benefits package for recruits;
- visited 46 departments to assist in reviewing or developing their departmental guidelines on avoidance of conflict of interest;
- published thematic guide books on key HRM issues;
- launched a homepage to provide updated information on occupational safety and health; and
- introduced a programme to provide auditing service on Safety Management Systems implemented by departments and invited departments to participate in the programme.

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Matters Requiring Special Attention in 2001–02

5 During 2001–02, the bureau will:

- launch a three-year training and development programme to help civil servants to:

develop a self-development and learning culture to cope with the rapid changes associated with a knowledge-based and technology-oriented society and to keep in step with the enhanced service culture in the Civil Service Reform;

develop the necessary skills and knowledge to meet the latest service requirements; and

cope with the job transition and redeployment for staff in individual grades;

- introduce a pilot scheme on team-based performance rewards;
- launch a 13-part TV series on dedicated civil servants serving the community;
- conduct consultation on the parameters and design of a Civil Service Provident Fund Scheme and take forward the development of the scheme;
- work with concerned departments to ensure that the Voluntary Retirement Scheme will be implemented in an orderly manner so that:
the delivery and quality of public service will not be affected; and
staff who choose to remain in the designated grades will continue to discharge their existing or new duties in a positive and productive manner;
- step up communication and consultation with staff associations and civil servants and;
- assist all government departments to implement and promote Safety Management Systems through the provision of consulting services, promotional activities and training.

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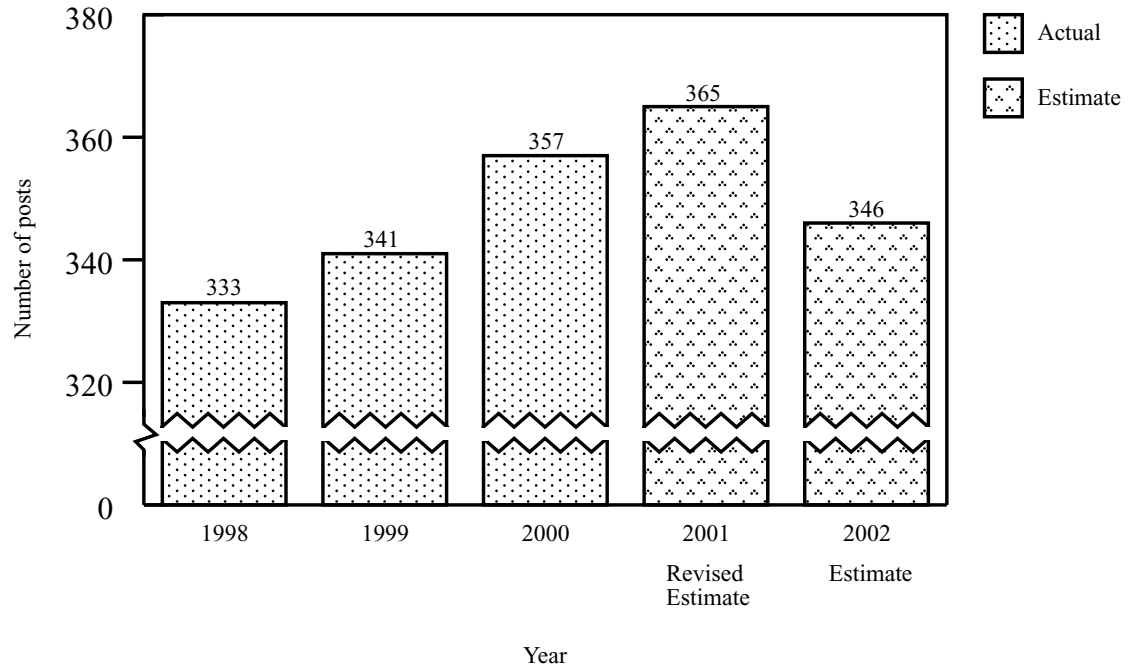
ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
Human Resource Management.....	210.3	229.0 (+8.9%)	212.5 (–7.2%)	207.3 (–2.4%)

Analysis of Financial and Staffing Provision

Provision for 2001–02 is \$5.2 million (2.4%) lower than the revised estimate for 2000–01. This is mainly due to the deletion of 12 posts arising from the reorganisation of structures and redistribution of work under the Enhanced Productivity Programme and seven project-related posts and the reduction in cashflow requirements for capital account items.

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



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	153,339	166,630	167,891	157,078
002	Allowances.....	6,569	7,458	4,632	5,034
007	Job-related allowances.....	6	7	6	7
	Total, Personal Emoluments.....	<u>159,914</u>	<u>174,095</u>	<u>172,529</u>	<u>162,119</u>
III — Departmental Expenses					
149	General departmental expenses.....	20,590	33,105	20,333	30,420
	Total, Departmental Expenses.....	<u>20,590</u>	<u>33,105</u>	<u>20,333</u>	<u>30,420</u>
	Total, Recurrent Account.....	<u>180,504</u>	<u>207,200</u>	<u>192,862</u>	<u>192,539</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	29,781	21,810	19,656	14,790
	Total, Other Non-Recurrent.....	<u>29,781</u>	<u>21,810</u>	<u>19,656</u>	<u>14,790</u>
	Total, Capital Account.....	<u>29,781</u>	<u>21,810</u>	<u>19,656</u>	<u>14,790</u>
	Total Expenditure.....	<u><u>210,285</u></u>	<u><u>229,010</u></u>	<u><u>212,518</u></u>	<u><u>207,329</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Civil Service Bureau is \$207,329,000. This represents a decrease of \$5,189,000 against the revised estimate for 2000–01 and of \$2,956,000 against actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$162,119,000 for personal emoluments represents a decrease of \$10,410,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 365 permanent posts. It is expected that there will be a net deletion of 19 posts in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$142,648,000 which will be gradually reduced to \$138,162,000 upon the deletion/regrading of six posts under the Enhanced Productivity Programme and six non-directorate project-related posts in the course of the year.

5 Provision of \$5,034,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	Rank	Master Pay Scale point	Rate per month† \$
consolidated overtime allowance for Chauffeur grade	Chauffeur	5	5,240
		6	5,570
		7	5,940
		8	6,330
		9	6,740
		10	7,145

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours will be compensated at 1% of the monthly rate per hour.

The increase of \$402,000 (8.7%) over the revised estimate for 2000–01 is mainly due to the expected requirement of overtime allowance for conducting the Common Recruitment Examination and recruitment of administrative and general grades officers in 2001–02.

6 Provision of \$7,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The increase of \$1,000 (16.7%) over the revised estimate for 2000–01 is mainly due to the lower-than-expected requirement in 2000–01.

Departmental Expenses

7 Provision of \$30,420,000 under *Subhead 149 General departmental expenses* represents an increase of \$10,087,000 (49.6%) over the revised estimate for 2000–01. This is mainly due to the lower than expected requirements in hiring services, postage and furniture and equipment in 2000–01.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	002	Promotion of occupational safety and health in the civil service.....	6,000	2,204	500	3,296
	004	Management information consultancy study on information requirements on human resource management in Civil Service Bureau	3,000	—	100	2,900
	006	Development of human resource management initiatives in the civil service.....	10,000	4,953	1,200	3,847
	007	Development of a multi-skilled general support service	61,067	41,425	12,642	7,000
	009	Pilot scheme to provide expert counselling services to help staff cope with work pressure.....	2,000	813	800	387
	010	Consultancy study on the civil service retirement benefits schemes.....	6,000	300	4,204	1,496
	013	Production of 13 TV series on Civil Servants' achievements in serving the community.....	1,800	—	—	1,800
	014	Consultancy service for Team-based Performance Reward Scheme	3,800	—	—	3,800
		Total.....	<u>93,667</u>	<u>49,695</u>	<u>19,446</u>	<u>24,526</u>