

## Head 29 —CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE

**Controlling officer:** the Director, Civil Service Training and Development Institute will account for expenditure under this Head.

|   |                 |
|---|-----------------|
| Estimate 2000–01.....   | <b>\$160.1m</b> |
| <b>Establishment ceiling 2000–01</b> (notional annual mid-point salary value) representing an estimated 166 non-directorate posts at 31 March 2000 reducing by two posts to 164 posts at 31 March 2001..... | <b>\$71.3m</b>  |
| In addition there will be an estimated three directorate posts at 31 March 2000 and at 31 March 2001.   |                 |
| <b>Capital Account commitment balance</b> .....   | <b>\$2.1m</b>   |

### Controlling Officer's Report

#### Programme

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

#### Detail

|                           | 1998–99<br>(Actual) | 1999–2000<br>(Approved) | 1999–2000<br>(Revised) | 2000–01<br>(Estimate)           |
|---------------------------|---------------------|-------------------------|------------------------|---------------------------------|
| Financial provision (\$m) | 128.9               | 162.8<br>(+26.3%)       | 142.9<br>(–12.2%)      | <b>160.1</b><br><b>(+12.0%)</b> |

#### Aim

2 The aim is to assist the Secretary for the Civil Service to formulate training policies and to ensure that civil servants are equipped with the necessary knowledge, skills and abilities to maintain an efficient government which is responsive to the changing needs of the community.

#### Brief Description

3 The main work of the Civil Service Training and Development Institute (CSTDI) is to assist Civil Service Bureau (CSB) to formulate and implement training policies and regulations, support central initiatives launched by Government through training and development activities, and provide general training for civil servants and consultancy services to departments on human resource development.

4 The overall performance of the Institute in 1999 was effective. The objectives for the year were met, and the targets set for providing training and consultancy services to departments were satisfactorily achieved.

5 The key performance measures in respect of civil service training and development are:

#### Indicators

|   | 1998<br>(Actual) | 1999<br>(Actual) | 2000<br>(Estimate) |
|---|------------------|------------------|--------------------|
| <i>New/Updated Courses</i>  |                  |                  |                    |
| new courses   |                  |                  |                    |
| no. of courses .....  | N.A.#            | 34               | <b>32</b>          |
| no. of trainees.....  | N.A.#            | 2 650            | <b>3 554</b>       |
| updated courses   |                  |                  |                    |
| no. of courses .....  | N.A.#            | 41               | <b>45</b>          |
| no. of trainees.....  | N.A.#            | 5 500            | <b>5 254</b>       |
| satisfaction rating of courses run by CSTDI (rated at outstanding or very effective)..... | N.A.#            | 75%              | <b>75%</b>         |
| <i>New/Updated Schemes</i>  |                  |                  |                    |
| new schemes .....   | N.A.#            | 4                | <b>2</b>           |
| updated schemes .....   | N.A.#            | 1                | <b>2</b>           |
| <i>Multimedia interactive training</i>  |                  |                  |                    |
| no. of packages .....   | N.A.#            | 5                | <b>2</b>           |
| no. of trainees .....   | N.A.#            | 5 500            | <b>3 000</b>       |
| <i>Internet-delivered training</i>  |                  |                  |                    |
| no. of new courses.....   | N.A.#            | 5                | <b>12</b>          |
| no. of hits .....   | N.A.#            | 5 000            | <b>18 600</b>      |

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|  | 1998<br>(Actual) | 1999<br>(Actual) | 2000<br>(Estimate) |
|--|------------------|------------------|--------------------|
| no. of registered course participants .....  | N.A.§            | N.A.§            | <b>7 100</b>       |
| <i>Post training follow-up projects</i> .....  | N.A.#            | 67               | <b>85</b>          |
| <i>Promotion of human resource development</i> .....   | N.A.#            | 3                | <b>3</b>           |
| <i>Other promotional projects and activities (Putonghua/Basic Law/use of information technology)</i> ..... | N.A.§            | N.A.§            | <b>7</b>           |
| <i>Customer liaison projects</i> .....   | N.A.#            | 4                | <b>5</b>           |
| <i>Services to Departments</i>   |                  |                  |                    |
| departmental requests on training terms and benefits processed .....                                       | 1 200            | 1 000            | <b>1 200</b>       |
| surveys conducted .....  | 19               | 17               | <b>11</b>          |
| consultancies offered .....  | 20               | 24               | <b>26</b>          |
| departments covered (training surveys/advisory services/post training projects) .....                      | 42               | 42               | <b>52</b>          |
| publications issued .....  | 23               | 18               | <b>20</b>          |
| <i>Self-learning Packages</i>  |                  |                  |                    |
| <i>China studies</i>   |                  |                  |                    |
| <i>China</i>   |                  |                  |                    |
| trainees .....   | 200 000          | 100 000          | <b>N.A.@</b>       |
| <i>Putonghua</i>   |                  |                  |                    |
| trainees .....   | 7 000            | N.A.†            | <b>N.A.†</b>       |
| <i>Chinese writing</i>   |                  |                  |                    |
| trainees .....   | 15 000           | N.A.†            | <b>N.A.†</b>       |
| <i>human resource management</i>   |                  |                  |                    |
| trainees .....   | 10 000           | 10 000           | <b>N.A.@</b>       |
| <i>External Courses</i>  |                  |                  |                    |
| trainees .....   | 2 822            | 2 981            | <b>3 088</b>       |
| <i>Internal Courses</i>  |                  |                  |                    |
| <i>senior staff courses/seminars</i>   |                  |                  |                    |
| trainees .....   | 1 542            | 1 739            | <b>1 840</b>       |
| trainee-days .....   | 4 771            | 3 261            | <b>3 215</b>       |
| <i>management courses</i>  |                  |                  |                    |
| trainees .....   | 18 842           | 19 947           | <b>20 665</b>      |
| trainee-days .....   | 34 952           | 32 634           | <b>30 012</b>      |
| <i>language courses</i>  |                  |                  |                    |
| trainees .....   | 7 848            | 7 503            | <b>7 970</b>       |
| trainee-days .....   | 36 370           | 32 810           | <b>29 218</b>      |
| <i>IT courses</i>  |                  |                  |                    |
| trainees .....   | 6 870            | 6 445            | <b>7 090</b>       |
| trainee-days .....   | 9 444            | 7 350            | <b>7 290</b>       |
| <i>China studies courses</i>   |                  |                  |                    |
| <i>China study</i>   |                  |                  |                    |
| trainees .....   | 7 200            | 7 200            | <b>6 950</b>       |
| trainee-days .....   | 8 000            | 6 500            | <b>5 010</b>       |
| <i>Chinese language</i>  |                  |                  |                    |
| trainees .....   | 17 500           | 16 780φ          | <b>16 604φ</b>     |
| trainee-days .....   | 71 300           | 68 100φ          | <b>64 434φ</b>     |
| <i>Chinese word processing</i>   |                  |                  |                    |
| trainees .....   | 5 430            | N.A.φ            | <b>N.A.φ</b>       |
| trainee-days .....   | 11 184           | N.A.φ            | <b>N.A.φ</b>       |

# Not applicable. A new indicator introduced in 1999.

§ Not applicable. A new indicator introduced in 2000.

@ Not applicable. The targets on the initiative of producing self-learning packages on China studies and human resource management have been achieved by the end of 1999–2000.

† Not applicable. A special initiative on the production of self-learning packages for Putonghua and Chinese writing has been completed before 1999–2000. The targets on this initiative have been achieved by the end of 1998–99.

φ Some of the Chinese language and Chinese word processing courses are special initiatives funded by Civil Service Bureau and Official Languages Agency. They have been discontinued in 1999–2000 as the targets have been achieved by the end of 1998–99.

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### ***Matters Requiring Special Attention in 2000–01***

**6** In 2000–01, the Institute will:

- continue to adopt different modes of training delivery to meet diverse needs. The emphasis will be on the use of web-based learning programme and introduction of training through video conferencing system;
- continue to develop new and updated courses and schemes, offer more customised services for departments, and assist departments in providing training to staff. New courses planned include training in support of the Enhanced Productivity Programme and Civil Service Reform, and information technology training for senior civil servants;
- continue to develop/update training programmes and activities to support central initiatives launched by Government, and to instil core civil service values in civil servants in particular;
- continue to promote self-learning culture in the civil service through offering more self-learning facilities and advice to departments on the setting up of self-learning centres; and
- enhance the capacity of the civil service to manage change, to cope with pressure and accept supervisory accountability by strengthening training on these areas.

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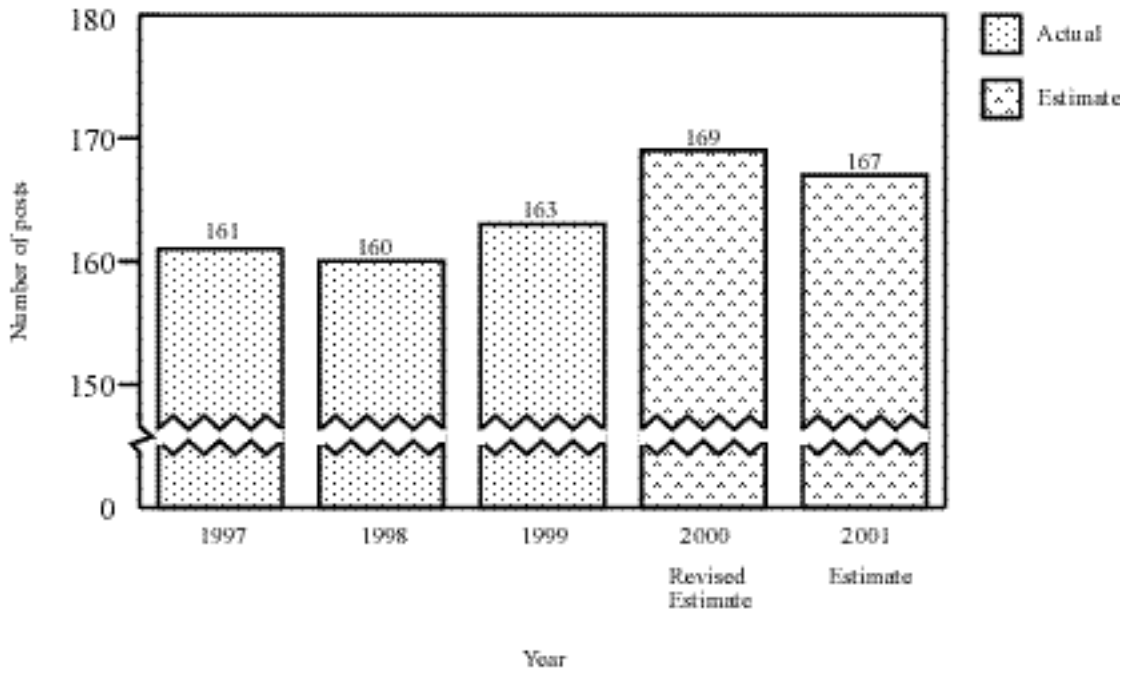
### ANALYSIS OF FINANCIAL PROVISION

| <b>Programme</b>                            | 1998-99<br>(Actual)<br>(\$m) | 1999-2000<br>(Approved)<br>(\$m) | 1999-2000<br>(Revised)<br>(\$m) | <b>2000-01<br/>(Estimate)<br/>(\$m)</b> |
|---|------------------------------|----------------------------------|---------------------------------|---|
| Civil Service Training and Development..... | 128.9                        | 162.8<br>(+26.3%)                | 142.9<br>(-12.2%)               | <b>160.1<br/>(+12.0%)</b>               |

#### Analysis of Financial and Staffing Provision

Provision for 2000-01 is \$17.2 million (12.0%) higher than the revised estimate for 1999-2000. This is mainly due to full-year provision for the transfer to the Institute of five posts arising from the reorganisation of municipal services, salary increments for staff and provision for the implementation on a full-year basis of new initiatives to promote learning culture in the civil service, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

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



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| Sub-head<br>(Code)       | Actual<br>expenditure<br>1998-99        | Approved<br>estimate<br>1999-2000 | Revised<br>estimate<br>1999-2000 | <b>Estimate<br/>2000-01</b> |                |
|--------------------------|---|-----------------------------------|----------------------------------|-----------------------------|----------------|
|                          | \$ 000                                  | \$ 000                            | \$ 000                           | <b>\$' 000</b>              |                |
| <b>Recurrent Account</b> |   |                                   |                                  |                             |                |
| 000                      | Operational expenses .....              | —                                 | 159,946                          | 140,027                     | <b>158,658</b> |
|                          | Salaries .....                          | 61,914                            | —                                | —                           | —              |
|                          | Allowances .....                        | 1,608                             | —                                | —                           | —              |
|                          | General training .....                  | 52,234                            | —                                | —                           | —              |
|                          | General departmental expenses .....     | 9,510                             | —                                | —                           | —              |
|                          | <b>Total, Recurrent Account .....</b>   | <b>125,266</b>                    | <b>159,946</b>                   | <b>140,027</b>              | <b>158,658</b> |
| <b>Capital Account</b>   |   |                                   |                                  |                             |                |
| II — Other Non-Recurrent |   |                                   |                                  |                             |                |
| 700                      | General other non-recurrent .....       | 3,610                             | 2,850                            | 2,850                       | <b>1,400</b>   |
|                          | <b>Total, Other Non-Recurrent .....</b> | <b>3,610</b>                      | <b>2,850</b>                     | <b>2,850</b>                | <b>1,400</b>   |
|                          | <b>Total, Capital Account .....</b>     | <b>3,610</b>                      | <b>2,850</b>                     | <b>2,850</b>                | <b>1,400</b>   |
|                          | <b>Total Expenditure .....</b>          | <b>128,876</b>                    | <b>162,796</b>                   | <b>142,877</b>              | <b>160,058</b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Civil Service Training and Development Institute is \$160,058,000. This represents an increase of \$17,181,000 over the revised estimate for 1999–2000 and of \$31,182,000 on actual expenditure in 1998–99.

#### *Recurrent Account*

2 Provision of \$158,658,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Civil Service Training and Development Institute and its other operating expenses. The increase of \$18,631,000 (13.3%) over the revised estimate of 1999–2000 is mainly due to salary increments for existing staff, additional provision for the expected filling of vacant posts, and implementation on a full-year basis of new initiatives to promote learning culture in the civil service, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme. Management and control of the Institute's operational expenses takes the form of a one-line vote. The controlling officer is given flexibility in the virement of funds within the subhead to facilitate the achievement of greater efficiency and enhanced productivity.

3 As a vote-funded department, the Institute is subject to establishment control. The establishment at 31 March 2000 will be 169 permanent posts. It is expected that the number of posts will be reduced by two in 2000–01. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$71,334,000.

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

|                                       | 1998–99<br>(Actual)<br>(\$' 000) | 1999–2000<br>(Original<br>Estimate)<br>(\$' 000) | 1999–2000<br>(Revised<br>Estimate)<br>(\$' 000) | <b>2000–01<br/>(Estimate)<br/>(\$' 000)</b> |
|---------------------------------------|----------------------------------|--|---|---|
| Personal emoluments                   |                                  |  |   |   |
| - Salaries .....                      | 61,914                           | 69,225   | 67,317  | <b>71,758</b>                               |
| - Allowances .....                    | 1,608                            | 1,625  | 2,255   | <b>2,064</b>                                |
| Personnel related expenses            |                                  |  |   |   |
| - General training .....              | 52,234                           | —  | —   | —   |
| Departmental expenses                 |                                  |  |   |   |
| - Training expenses .....             | —                                | 72,315   | 56,252  | <b>68,852</b>                               |
| - General departmental expenses ..... | 9,510                            | 16,781   | 14,203  | <b>15,984</b>                               |
|                                       | 125,266                          | 159,946  | 140,027   | <b>158,658</b>                              |

5 Subject to the cash-limited ceiling of \$158,658,000 which will not be increased in the course of the year except for increases to the personal emoluments portion in line with the civil service pay adjustment, the controlling officer may deploy funds freely to meet requirements under each of the various expenditure components. As part of the pilot on one-line vote, the Administration will provide to Finance Committee quarterly financial reports showing actual spending and any redeployment of funds within *Subhead 000 Operational expenses* based on the above analysis.

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### Capital Account

#### Commitments

| Sub-head<br>(Code) | Item<br>(Code) | Ambit                                      | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.99 | Revised<br>estimated<br>expenditure<br>for 1999–2000 | Balance      |
|--------------------|----------------|--|------------------------|--|--|--------------|
|                    |                |  | \$ 000                 | \$ 000                                   | \$ 000   | \$ 000       |
| 700                |                | <i>General other non-recurrent</i>         |                        |  |  |              |
|                    | 213            | Establishing a Cyber-learning Centre ..... | 2,700                  | 761                                      | 900  | 1,039        |
|                    | 214            | Establishing a Self-learning Centre .....  | 3,000                  | 1,429                                    | 500  | 1,071        |
|                    |                | Total .....                                | <u>5,700</u>           | <u>2,190</u>                             | <u>1,400</u>   | <u>2,110</u> |