

Head 143 —GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2000–01..... **\$229.0m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 342 non-directorate posts at 31 March 2000 rising by eight posts to 350 posts at 31 March 2001..... **\$147.6m**

In addition there will be an estimated 18 directorate posts at 31 March 2000 rising by one post to 19 posts at 31 March 2001.

Capital Account commitment balance..... **\$23.3m**

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	183.9	238.2 (+29.5%)	223.6 (–6.1%)	229.0 (+2.4%)

Aim

2 The aim is to ensure that the civil service is trustworthy, efficient and serves the needs of the community in a cost effective way.

Brief Description

3 Civil Service Bureau's main responsibilities under this programme are:

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

4 In 1999–2000, the Bureau has:

- completed the first stage consultation on initial proposals for the reform of the civil service entry and exit system and commenced the second stage consultation on detailed proposals;
- reviewed the policy on employment of temporary and short-term staff and promulgated a set of guidelines on the employment of non-civil service contract staff to provide greater flexibility to heads of departments to meet their service needs;
- developed a strategy to streamline the provision of clerical services with a view to enhancing productivity and achieving savings of staff resources;
- assisted 22 departments to review or develop their departmental guidelines on avoidance of conflict of interest;
- published thematic guide books on key HRM issues;
- introduced a Customer Service Award Scheme to further promote a customer-oriented and quality service culture;
- engaged two professional organisations to provide counselling services to 30 000 staff; and
- made available a Good Practice Guide on Safety Management Systems to further enhance occupational safety and health in the civil service.

Matters Requiring Special Attention in 2000–01

5 During 2000–01, the Bureau will:

- complete a consultancy study on the design of a Civil Service Provident Fund scheme and take forward the scheme for recruits;

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- introduce greater flexibility in the entry system;
- review the exit arrangements to meet present day circumstances;
- update the policy and practices governing the payment of various job-related allowances and overtime and related allowances;
- introduce new mechanisms to ensure broad comparability between civil service and private sector entry pay;
- enhance HRM capacity of departments by engaging outside HRM experts in pilot departments;
- set up an independent Standing Secretariat comprising dedicated and experienced officers to process disciplinary cases under the Public Service (Administration) Order 1997;
- continue to approach departments and help them review or develop their departmental guidelines on avoidance of conflict of interest;
- build an Internet homepage on occupational safety and health; and
- introduce auditing service on safety management systems implemented by departments.

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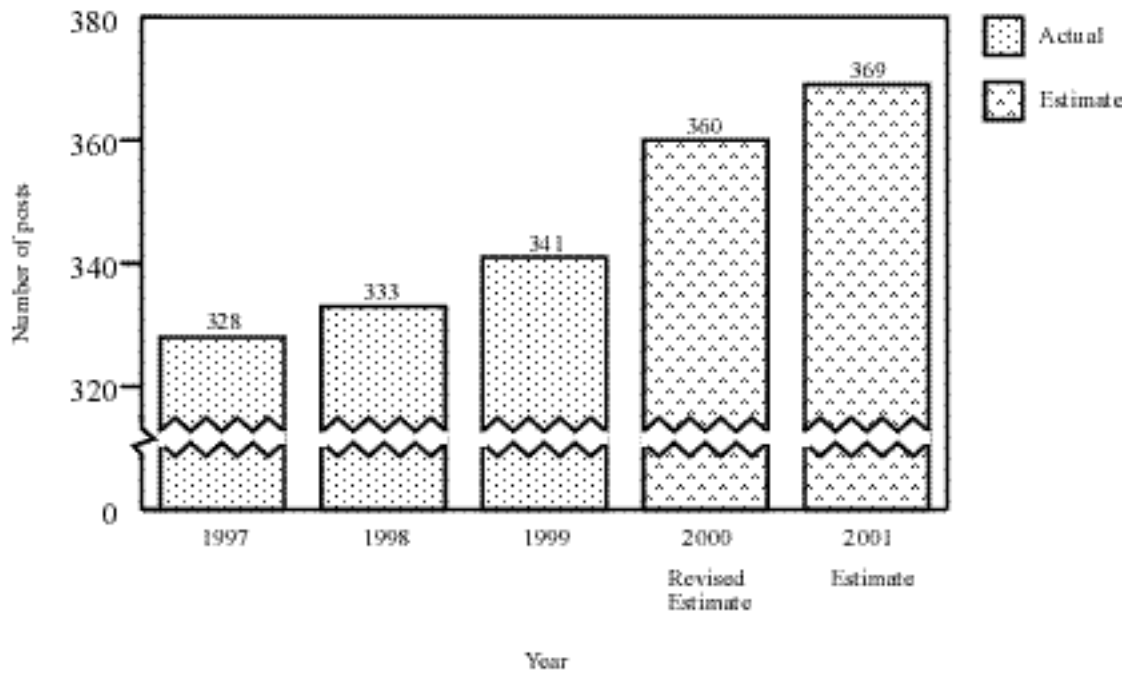
ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
Human Resource Management.....	183.9	238.2 (+29.5%)	223.6 (–6.1%)	229.0 (+2.4%)

Analysis of Financial and Staffing Provision

Provision for 2000–01 is \$5.4 million (2.4%) higher than the revised estimate for 1999–2000. This is mainly due to the creation of 19 new posts as well as increase in general departmental expenses in connection with new initiatives, partially offset by the reduction in cashflow requirements for capital account items and the deletion of six posts arising from streamlining and redistribution of work under the Enhanced Productivity Programme and four project-related posts following the completion of the project.

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



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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$' 000	\$' 000	\$' 000	\$' 000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	142,895	163,201	153,442	166,630
002	Allowances.....	6,510	7,748	6,955	7,458
007	Job-related allowances.....	6	7	7	7
	Total, Personal Emoluments	149,411	170,956	160,404	174,095
III — Departmental Expenses					
149	General departmental expenses.....	11,237	24,767	20,656	33,105
	Total, Departmental Expenses	11,237	24,767	20,656	33,105
	Total, Recurrent Account	160,648	195,723	181,060	207,200
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	23,262	42,504	42,504	21,810
	Total, Other Non-Recurrent.....	23,262	42,504	42,504	21,810
	Total, Capital Account.....	23,262	42,504	42,504	21,810
	Total Expenditure	<u>183,910</u>	<u>238,227</u>	<u>223,564</u>	<u>229,010</u>

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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 Bureau is \$229,010,000. This represents an increase of \$5,446,000 over the revised estimate for 1999–2000 and of \$45,100,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$174,095,000 for personal emoluments represents an increase of \$13,691,000 over the revised estimate for 1999–2000 and takes into account the creation of 19 posts, partially offset by the deletion of six posts under the Enhanced Productivity Programme and four project-related posts in 2000–01.

3 The establishment at 31 March 2000 will be 360 permanent posts. It is expected that there will be a net creation of nine posts in 2000–01.

4 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 \$147,599,000 which will be gradually reduced to \$145,278,000 upon the deletion of one post under the Enhanced Productivity Programme and three non-directorate project-related posts following the completion of the project in the course of the year.

5 Provision of \$7,458,000 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	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 \$503,000 (7.2%) over the revised estimate for 1999–2000 is mainly due to the requirement of overtime allowance for conducting the Common Recruitment Examination and recruitment of administrative and general grades officers.

6 Provision of \$7,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$33,105,000 under *Subhead 149 General departmental expenses* represents an increase of \$12,449,000 (60.3%) over the revised estimate for 1999–2000. This is mainly due to the increase in recurrent provision for implementing various new initiatives such as setting up of an independent Standing Secretariat to process disciplinary cases under the Public Service (Administration) Order 1997, feasibility study of introducing progressively elements of performance reward system into the civil service and promotion of good practices on performance management system to support such a system, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	002	Promotion of occupational safety and health in the civil service.....	3,000	1,031	1,300	669
	004	Management information consultancy study on information requirements on human resource management in Civil Service Bureau	3,000	—	300	2,700
	006	Development of human resource management initiatives in the civil service.....	10,000	4,754	2,000	3,246
	007	Development of a multi-skilled general support service	61,067	15,299	34,104	11,664
	009	Pilot scheme to provide expert counselling services to help staff cope with work pressure.....	2,000	—	1,000	1,000
	010	Consultancy study on the civil service retirement benefits schemes.....	6,000	—	2,000	4,000
		Total.....	<u>85,067</u>	<u>21,084</u>	<u>40,704</u>	<u>23,279</u>