

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 2001–02..... **\$155.3m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 161 non-directorate posts at 31 March 2001 reducing by one post to 160 posts at 31 March 2002..... **\$70.0m**

In addition there will be an estimated three directorate posts at 31 March 2001 and at 31 March 2002.

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

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	129.0	160.1 (+24.1%)	131.1 (–18.1%)	155.3 (+18.5%)

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 2000 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

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>New/Updated Courses</i>			
new courses			
no. of courses	34	40	40
no. of trainees	2 650	5 261	6 623
updated courses			
no. of courses	41	45	40
no. of trainees	5 500	4 584	3 118
satisfaction rating of courses run by CSTDI (rated at outstanding or very effective).....	75%	75%	75%
<i>New/Updated Schemes</i>			
new schemes	4	3	6
updated schemes	1	2	2
<i>Multimedia interactive training</i>			
no. of packages	5	4	1
no. of trainees	5 500	7 600	2 000
<i>Internet-delivered training</i>			
no. of new courses	5	12	12
no. of hits	5 000	21 075	33 600
no. of registered course participants	N.A.§	6 800	7 350

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	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of job-aids [∞]	N.A.φ	N.A.φ	7
no. of discussion forums	N.A.φ	N.A.φ	2
<i>Post training follow-up projects</i>	67	86	52
<i>Promotion of human resource development</i>	3	7	6
<i>Other promotional projects and activities (Putonghua/Basic Law/use of information technology/Human Resources/learning culture)</i>	N.A.§	8	15
<i>Customer liaison projects</i>	4	5	3
<i>Services to Departments</i>			
surveys conducted	17	11	11
consultancies offered	24	26	29
departments covered (training surveys / advisory services / post training projects).....	42	52	51
publications issued	18	20	23
advice rendered	N.A.φ	N.A.φ	1 327
<i>Self-learning Packages</i>			
China studies			
trainees	100 000Δ	N.A.@	N.A.@
human resource management			
trainees	10 000	N.A.@	N.A.@
English language			
trainees	N.A.φ	N.A.φ	10 000
<i>External Courses</i>			
trainees	2 981	3 424	3 011
<i>Internal Courses</i>			
senior staff courses/seminars			
trainees	1 739	2 180	1 546
trainee-days	3 261	3 275	3 065
management courses			
trainees	19 947	40 904#	16 386
trainee-days	32 634	36 978	23 471
language courses			
trainees	7 503	6 849	7 753
trainee-days	32 810	23 657	23 721
IT courses			
trainees	6 445	7 970	4 770
trainee-days	7 350	7 910	5 300
China studies courses			
China study			
trainees	7 200	7 250	5 740
trainee-days	6 500	5 100	4 145
Chinese language			
trainees	16 780	15 425	14 740
trainee-days	68 100	51 033	48 923
total trainees (external and internal courses).....	62 595	84 002#	53 946†

§ Not applicable. A new indicator introduced in 2000.

∞ Projects to be developed include 'hints and tips on quality customer service', 'internet delivered glossary', 'hints and tips on performance appraisal interviews' etc.

φ Not applicable. A new indicator introduced in 2001.

Δ This is a one-off publication on 10th Anniversary of the promulgation of the Basic Law.

@ 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.

Upsurge in output is partly due to provision of training programmes on customers service skills for 13 876 polling staff (4 163 trainee-days) from June to August 2000. This is a one-off event only happening in LegCo election year.

† In 2001–02, more resources will be deployed to develop more new schemes to promote continuous learning in the civil service, internet-delivered job-aids and discussion forums to enhance the repertoire of cyber-learning, and new projects to promote information technology, Human Resources Management and learning culture. As a result, there will be decrease in classroom training output.

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Matters Requiring Special Attention in 2001–02

6 In 2001–02, the Institute will:

- enhance the repertoire of the Cyber Learning Centre – we will provide more web-based programmes, hyperlinks, book summaries and extracts, management updates, learning tools and resource kits to supplement traditional classroom programmes;
- strengthen programmes to support Civil Service Reform initiatives;
- develop new schemes and programmes to address the training needs of affected staff in the Voluntary Retirement grades and to promote continuous learning in the civil service;
- continue to provide training in leadership, policy development and managing change; and
- continue to work closely with departments and actively monitor the changes in the training and development needs of civil servants.

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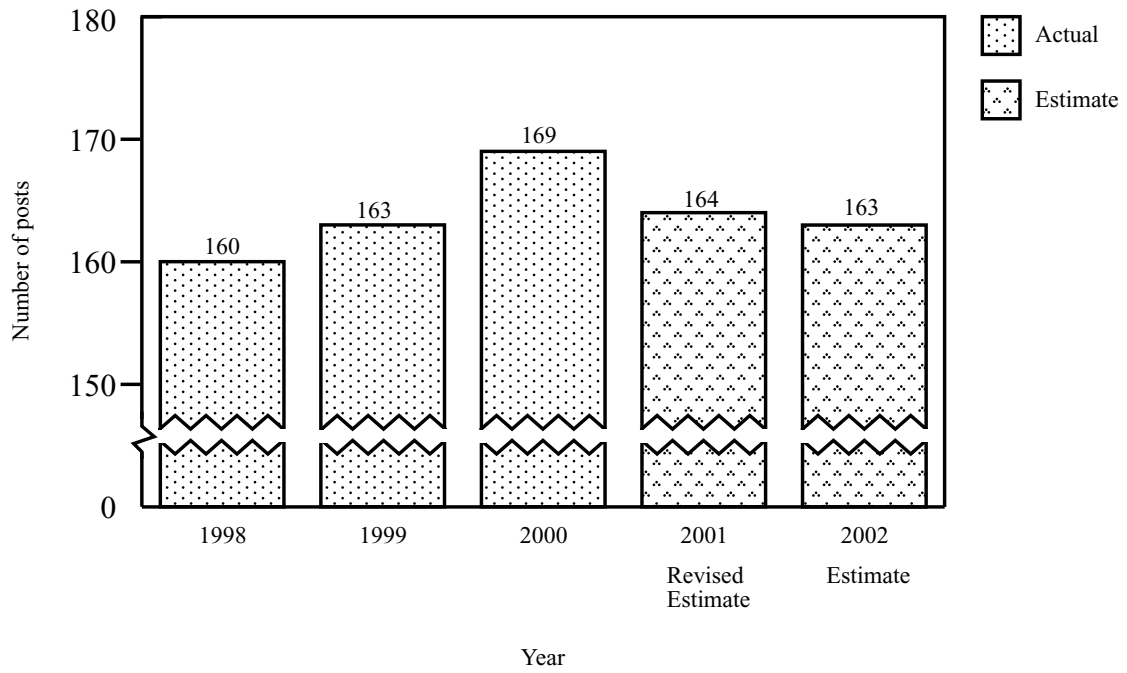
ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
Civil Service Training and Development	129.0	160.1 (+24.1%)	131.1 (–18.1%)	155.3 (+18.5%)

Analysis of Financial and Staffing Provision

Provision for 2001–02 is \$24.2 million (18.5%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for staff, increased requirement to strengthen training and development programmes to support various Civil Service Reform initiatives, increased requirement to enhance the repertoire of the Cyber Learning Centre, and full-year provision for the implementation of a classroom energization project, 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 (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
	\$' 000	\$' 000	\$' 000	\$'000
Recurrent Account				
000 Operational expenses	126,419	158,658	129,690	155,314
Total, Recurrent Account	126,419	158,658	129,690	155,314
Capital Account				
II — Other Non-Recurrent				
General other non-recurrent	2,594	1,400	1,400	—
Total, Other Non-Recurrent.....	2,594	1,400	1,400	—
Total, Capital Account.....	2,594	1,400	1,400	—
Total Expenditure	129,013	160,058	131,090	155,314

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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 Training and Development Institute is \$155,314,000. This represents an increase of \$24,224,000 over the revised estimate for 2000–01 and of \$26,301,000 over actual expenditure in 1999–2000.

Recurrent Account

2 Provision of \$155,314,000 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 \$25,624,000 (19.8%) over the revised estimate for 2000–01 is mainly due to salary increments for staff, increased requirement to strengthen training and development programmes to support various Civil Service Reform initiatives, increased requirement to enhance the repertoire of the Cyber Learning Centre, and full-year provision for the implementation of a classroom energization project, 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 2001 will be 164 permanent posts. It is expected that the number of posts will be reduced by one in 2001–02. 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 \$70,002,000.

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

	1999–2000 (Actual) (\$' 000)	2000–01 (Original Estimate) (\$' 000)	2000–01 (Revised Estimate) (\$' 000)	2001–02 (Estimate) (\$'000)
Personal emoluments				
- Salaries	62,553	71,758	64,626	71,948
- Allowances	1,802	2,064	2,064	2,064
Departmental expenses				
- Training expenses	51,883	68,852	53,522	66,386
- General departmental expenses	10,181	15,984	9,478	14,916
	126,419	158,658	129,690	155,314

5 Subject to the cash-limited ceiling of \$155,314,000 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. 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.