

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 2003–04	\$146.2m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 154 non-directorate posts as at 31 March 2003 and as at 31 March 2004	\$69.5m
In addition there will be an estimated three directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$31.3m

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	142.2	170.3 (+19.8%)	145.9 (–14.3%)	146.2 (+0.2%)

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 is to assist the Civil Service Bureau to formulate and implement training policies and regulations, support central initiatives launched by the Government through training and development activities, and provide general training for civil servants and consultancy and advisory services to departments on human resource development.

4 The overall performance of the Institute in 2002 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

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
Classroom Training and Follow Up			
<i>New/updated courses</i>			
new courses			
numbers	64	35	N.A.♣
trainees	11 096	3 110	N.A.♣
trainee-days	N.A.	2 970	N.A.♣
updated courses			
numbers	45	29	N.A.♣
trainees	3 605	1 931	N.A.♣
trainee-days	N.A.	2 595	N.A.♣
<i>Internal Courses</i>			
senior leadership development			
trainees	1 776	1 638	1 730
trainee-days	3 205	3 226	2 480

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
management courses			
trainees	25 642	21 581	14 910
trainee-days	31 694	29 696	20 200
English courses			
trainees	7 457	7 030	6 640
trainee-days	20 620	19 294	19 670
IT courses			
trainees	4 770	1 660#	1 340
trainee-days	5 373	1 470#	1 500
China studies courses			
<i>China studies</i>			
trainees	5 877	4 734	4 510
trainee-days	4 192	3 267	3 260
<i>Chinese language</i>			
trainees	16 209	14 560	10 930
trainee-days	47 029	40 091	32 020
<i>External Courses</i>			
trainees	3 048	3 074	2 430
Total trainees (external and internal courses).....	64 779	54 277	42 490φ
Post-training follow-up projects	52	47	31
Departmental Services			
Surveys/Consultancies conducted	47	53	113Δ
Advice rendered to departments.....	1 350	1 159	1 010
Developing E-learning & Learning Organisation			
<i>Internet-delivered training</i>			
no. of new courses/job aids/discussion forums.....	24	95	29
no. of hits.....	46 900	94 898	163 900φ
no. of registered course participants	9 759	13 695	14 580φ
no. of web packages replicated to other			
government intranets.....	N.A.	30	N.A.α
no. of registered participants	N.A.	1 000	N.A.α
no. of hits.....	N.A.	3 000	N.A.α
<i>Promotional projects and schemes[^]</i>			
new projects/schemes	27	12	8
updated and on-going projects/schemes	8	9	8
Publications issued	24	18	13
<i>Self-learning packages</i>			
no. of packages.....	2	—	—
no. of trainees	12 000	—	—

♣ The trainee and trainee-day figures are reflected under “Internal Courses”. To simplify the indicators, these items will not be separately listed with effect from 2003.

The drop in trainee number in 2002 was due to the taking up of the majority of software training programmes by bulk PC training contractors. The Institute will increase the use of bulk contractors and will only provide those training programmes which cannot be taken up by them effectively.

φ At present, the Institute’s e-learning centre, the Cyber Learning Centre Plus, has 8 domains of e-learning resources, 118 web courses, and more than 100 items of job related reference materials. There are over 30,000 users. With the growing popularity of internet-delivered training, more effort will be devoted to developing e-learning resources instead of conventional classroom training programmes.

Δ Consultancy services will be strengthened to help departments prepare and equip their staff to meet the changing needs of the civil service.

α The services to help departments develop internet-delivered training will be reflected under “Consultancies”. To simplify the indicators, these items will not be separately listed with effect from 2003.

[^] Include human resource management/human resource development/Basic Law/language/e-learning and learning culture projects and schemes.

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Three-year Training and Development Programme to Enhance Training in the Civil Service

	Training Places		
	2001–02 (Actual)	2002–03 (Projected)	2003–04 (Estimate)
Training for the staff affected by the Voluntary Retirement Scheme	21 073	13 900	15 000
Training in relation to Civil Service Reform initiatives	7 074	6 200	3 000
Promotion of continuous learning culture training incentive scheme	2 368	3 200	3 200
cyber learning centre/ self-learning package/ thematic training programme/ learning initiatives.....	23 715	20 900	37 100
Sub-total :	26 083	24 100	40 300
Total :	54 230	44 200	58 300

Note: The financial provision for the Three-year Training and Development Programme starting from 2001–02 is \$50 million.

Matters Requiring Special Attention in 2003–04

6 In 2003–04, the Institute will:

- further enhance the contents and functionalities of the Cyber Learning Centre Plus, which provides a one-stop access to a full spectrum of training and development information and learning resources;
- continue to provide training in leadership, policy development and managing change; render advice to directorate staff in the development of their personal development plans; and support departments in developing and enhancing their Departmental Training & Development Plans;
- strengthen its advisory and consultancy services to help departments equip their workforce to meet the changing needs of the civil service. Services will include conducting training needs analysis, advice on learning strategies and technologies, fostering of learning culture, development of competency profiles for different grades, facilitating strategic planning workshops, strengthening internal communication, and review of performance management systems, etc;
- continue to provide more learning opportunities for civil servants under the Three-year Training and Development Programme commenced in April 2001, which include programmes to support Civil Service Reform initiatives, training for staff affected by the Voluntary Retirement Scheme, and promotion of a continuous learning culture in the civil service; 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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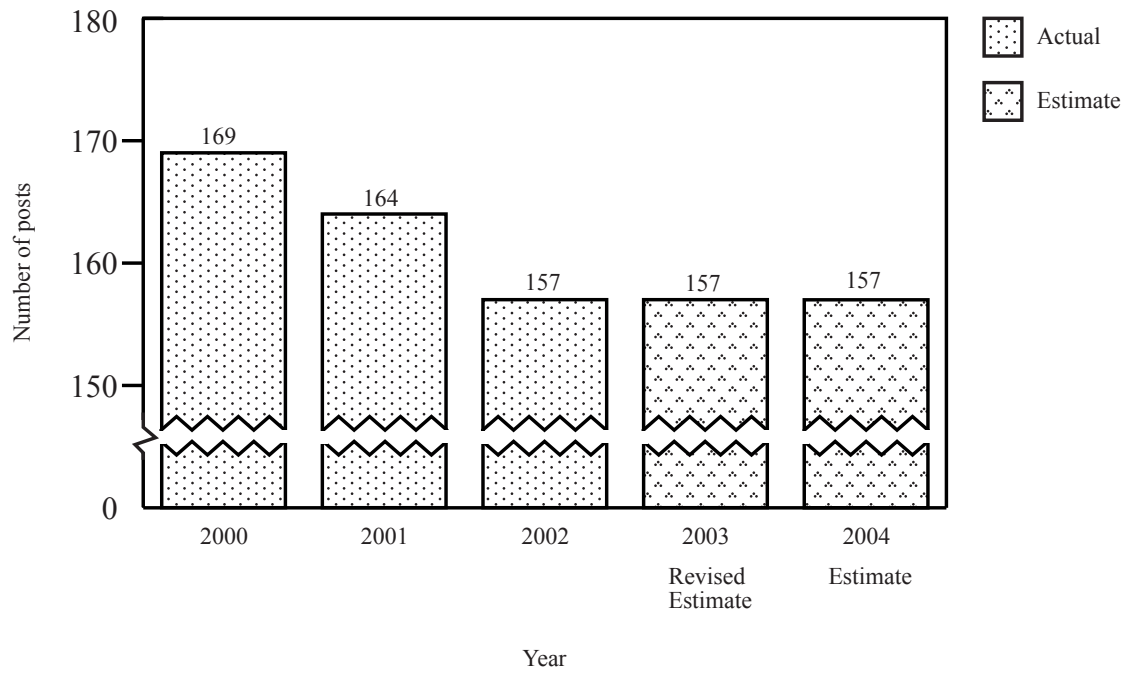
ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Civil Service Training and Development.....	142.2	170.3 (+19.8%)	145.9 (-14.3%)	146.2 (+0.2%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$0.3 million (0.2%) higher than the revised estimate for 2002-03. This is mainly due to the strengthening of training support under the Three-year Training and Development Programme.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000 Operational expenses.....	134,005	156,260	134,696	132,458
Total, Recurrent Account	134,005	156,260	134,696	132,458
Capital Account				
II — Other Non-Recurrent				
700 General other non-recurrent	8,174	14,000	11,166	13,711
Total, Other Non-Recurrent	8,174	14,000	11,166	13,711
Total, Capital Account	8,174	14,000	11,166	13,711
Total Expenditure.....	142,179	170,260	145,862	146,169

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Civil Service Training and Development Institute is \$146,169,000. This represents an increase of \$307,000 over the revised estimate for 2002–03 and of \$3,990,000 over the actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$132,458,000 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.

3 The establishment as at 31 March 2003 will be 157 permanent posts. It is expected that the number of posts will remain the same in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$69,464,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	67,855	74,255	65,441	65,500
- Allowances.....	1,310	2,236	1,451	1,451
Departmental Expenses				
- Training expenses	52,887	65,134	55,364	53,067
- General departmental expenses.....	11,953	14,635	12,440	12,440
	134,005	156,260	134,696	132,458

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	216	Three-year Training and Development Programme to Enhance Training in the Civil Service	50,000	7,546	11,166	31,288
		Total.....	<u>50,000</u>	<u>7,546</u>	<u>11,166</u>	<u>31,288</u>