

## 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 2002–03.....	<b>\$170.3m</b>
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 154 non-directorate posts at 31 March 2002 and at 31 March 2003.....	<b>\$71.8m</b>
In addition there will be an estimated three directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance.....	<b>\$33.5m</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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	126.8	155.3 (+22.5%)	149.1 (–4.0%)	<b>170.3</b> (+14.2%)

#### 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 (CSTDI) is to assist Civil Service Bureau 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 2001 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

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Promotional projects and schemes^			
new projects/schemes .....	11	27	<b>11\$</b>
updated and on-going projects/schemes .....	9	8	<b>10\$</b>
Internet-delivered training			
no. of new courses .....	12	13	<b>61\$</b>
no. of hits.....	21 075	46 900	<b>80 000</b>
no. of registered course participants .....	6 800	9 759	<b>12 470</b>
no. of job aids .....	N.A.∇	9	<b>10</b>
no. of discussion forums .....	N.A.∇	2	<b>2</b>
no. of web packages replicated to other government intranets.....	N.A.⊗	N.A.⊗	<b>10</b>
no. of registered participants .....	N.A.⊗	N.A.⊗	<b>1 000</b>
no. of hits.....	N.A.⊗	N.A.⊗	<b>2 000</b>
Self-learning packages			
no. of packages .....	N.A.⊕	2	—\$
no. of trainees .....	N.A.⊕	12 000	—\$
Post-training follow-up projects .....	86	52	<b>48</b>
Surveys conducted.....	11	15	<b>15</b>
Consultancies conducted .....	26	32	<b>37</b>

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Publications issued.....	20	24	17§
Advice rendered to departments .....	N.A.∇	1 350	1 350
External courses			
trainees .....	3 424	3 048	3 074
New/updated courses			
new courses			
numbers.....	40	64	35§
trainees .....	5 261	11 096	3 268
trainee-days.....	N.A.⊗	N.A.⊗	3 743
updated courses			
numbers.....	45	45	29§
trainees .....	4 584	3 605	2 239
trainee-days.....	N.A.⊗	N.A.⊗	3 032
Internal courses			
senior leadership development			
trainees .....	2 180	1 776	1 630
trainee-days.....	3 275	3 205	3 665
management courses			
trainees .....	40 904#	25 642†	21 580
trainee-days.....	36 978	31 694†	29 405
English and language courses			
trainees .....	6 849	7 457†	6 734
trainee-days.....	23 657	20 620†	18 734
IT courses			
trainees .....	7 970	4 770	1 940φ
trainee-days.....	7 910	5 373	1 670φ
China studies courses			
China studies			
trainees .....	7 250	5 877	4 720
trainee-days.....	5 100	4 192	3 360
Chinese language			
trainees .....	15 425	16 209	14 560
trainee-days.....	51 033	47 029	47 440
satisfaction rating.....	75%	75%	75%
Total trainees (external and internal courses) .....	84 002#	64 779	54 238§

^ Include Human Resources Management/Human Resources Development/Basic Law/language/cyber learning and learning culture projects and schemes.

§ To complement the launching of the Learning Portal (a web-site for one-stop access to the learning resources/information), more effort will be devoted to develop new internet-delivered courses instead of conventional classroom training programmes.

∇ Not applicable. A new indicator introduced in 2001.

⊗ Not applicable. A new indicator introduced in 2002.

⊕ 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 customer 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.

† Communication courses have been removed from management courses to language courses.

φ CSTDI ceased offering some software training which is now being taken up by bulk PC training contractors. CSTDI will continue to concentrate on IT training which cannot be taken up by training contractors easily.

### *Three-year Training and Development Programme*

	2001–02 (Projected)	2002–03 (Estimate)
Training for the staff affected by the Voluntary Retirement Scheme .....	14 412	6 000
Training in relation to Civil Service Reform initiatives.....	6 318	4 755
Promotion of continuous learning culture		
training incentive scheme.....	3 000	6 000
cyber learning centre/self-learning package/thematic training programme/learning initiatives.....	19 270	14 245
sub-total .....	22 270	20 245
Total no. of training places .....	43 000	31 000

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

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### ***Matters Requiring Special Attention in 2002–03***

**6** In 2002–03, the Institute will:

- develop and launch the Learning Portal to provide enhanced cyber learning;
- continue to enhance the repertoire of the Cyber Learning Centre by providing more web-based programmes, hyperlinks, book summaries and extracts, management updates, learning tools and resource kits to supplement traditional classroom programmes;
- continue to provide more learning opportunities for civil servants under the three-year Training and Development Plan 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;
- continue to provide training in leadership, policy development and managing change;
- continue to work closely with departments and actively monitor the changes in the training and development needs of civil servants;
- provide support to departments in developing and enhancing their Departmental Training and Development Plans; and
- provide assistance to directorate officers in their leadership development plan.

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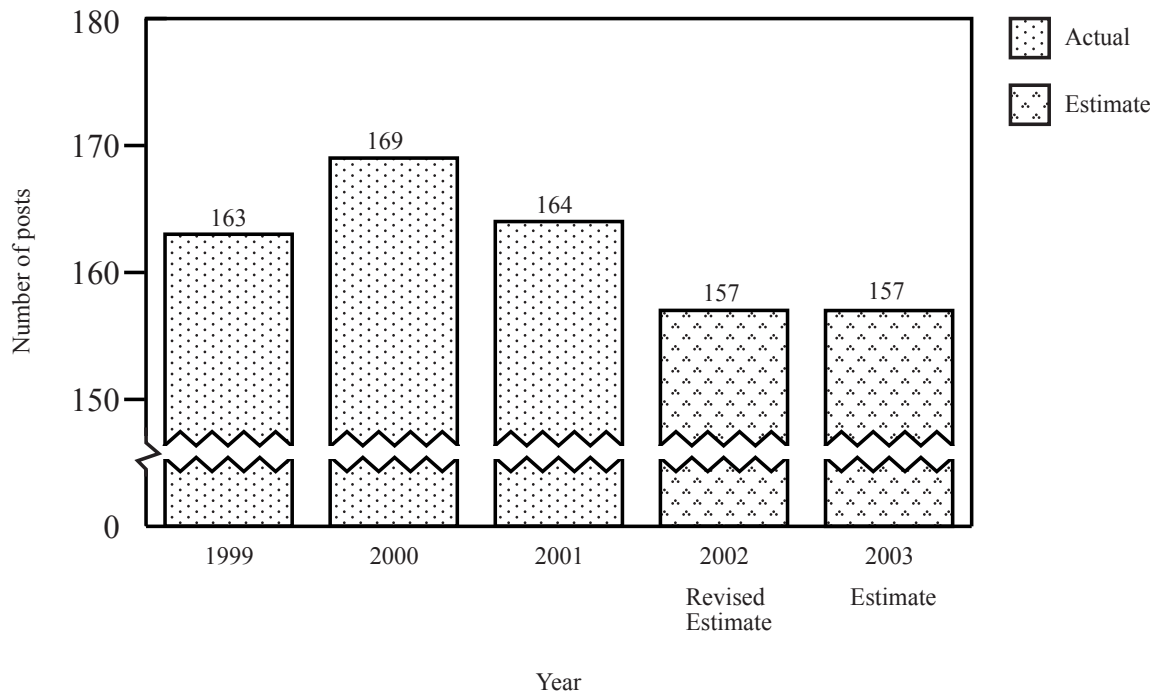
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	<b>2002-03 (Estimate) (\$m)</b>
Civil Service Training and Development.....	126.8	155.3 (+22.5%)	149.1 (-4.0%)	<b>170.3 (+14.2%)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$21.2 million (14.2%) higher than the revised estimate for 2001-02. This is mainly due to the salary increments for staff, the full-year effect of the filling of vacancies, and the strengthening of training and development programmes and activities, 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 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	<b>Estimate 2002-03</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Recurrent Account</b>					
000	Operational expenses .....	125,586	155,314	130,101	<b>156,260</b>
	Total, Recurrent Account .....	125,586	155,314	130,101	<b>156,260</b>
<b>Capital Account</b>					
II — Other Non-Recurrent					
700	General other non-recurrent .....	1,209	—	19,000	<b>14,000</b>
	Total, Other Non-Recurrent .....	1,209	—	19,000	<b>14,000</b>
	Total, Capital Account .....	1,209	—	19,000	<b>14,000</b>
	Total Expenditure.....	126,795	155,314	149,101	<b>170,260</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Civil Service Training and Development Institute is \$170,260,000. This represents an increase of \$21,159,000 over the revised estimate for 2001–02 and of \$43,465,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

**2** Provision of \$156,260,000 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 \$26,159,000 (20.1%) over the revised estimate for 2001–02 is mainly due to salary increments for staff, the full-year effect of the filling of vacancies, and the strengthening of training and development programmes and activities. In 2002–03, the Institute will increase the support to departments to facilitate their development of Departmental Training and Development Plans, enhance the repertoire of the Cyber Learning Centre, launch a new Learning Portal, expand the support to directorate officers to help them develop their personal development plans, and organise more executive training programmes. Management and control of the Institute’s operational expenses take the form of a one-line vote.

**3** As a vote-funded department, the Institute is subject to establishment control. The establishment at 31 March 2002 will be 157 permanent posts. No change in establishment is expected by 31 March 2003. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$71,767,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	<b>2002–03 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	65,852	71,948	67,968	<b>74,255</b>
- Allowances .....	1,289	2,064	2,064	<b>2,236</b>
Departmental Expenses				
- Training expenses.....	51,903	66,386	49,790	<b>65,134</b>
- General departmental expenses.....	6,542	14,916	10,279	<b>14,635</b>
	125,586	155,314	130,101	<b>156,260</b>

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**Capital Account**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
700		<i>General other non-recurrent</i>				
	216	Three-year Training and Development Programme .....	50,000	—	16,500	33,500
		Total.....	<u>50,000</u>	<u>—</u>	<u>16,500</u>	<u>33,500</u>