

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2002–03	\$217.9m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 326 non-directorate posts at 31 March 2002 reducing by six posts to 320 posts at 31 March 2003	\$142.8m
In addition there will be an estimated 18 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$17.1m

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	214.6	207.3 (–3.4%)	210.5 (+1.5%)	217.9 (+3.5%)

Aim

2 The aim is to foster a dynamic, visionary and knowledge-based civil service which delivers quality service to the community through a clean, trustworthy and fulfilled work force.

Brief Description

3 The main responsibilities of the Civil Service Bureau under this programme are to:

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

4 In 2001–02, the bureau:

- launched a three-year training and development programme to help civil servants to:
 - develop a continuous learning culture to cope with the rapid changes associated with a knowledge-based and technology-oriented society and to acclimatize to the enhanced service culture in the Civil Service Reform;
 - develop the necessary skills and knowledge to meet the latest service requirements; and
 - cope with the job transition and redeployment of staff in individual grades;
- completed Stage One of the consultancy study and finalised the broad design parameters of the Civil Service Provident Fund Scheme. The bureau also embarked on Stage Two of the consultancy to map out implementation details of the scheme;
- undertook a comprehensive review on the civil service pay policy and system in two phases with the assistance of the Standing Commission on Civil Service Salaries and Conditions of Service, the Standing Committee on Disciplined Services Salaries and Conditions of Service and the Standing Committee on Directorate Salaries and Conditions of Service;
- introduced a pilot scheme on team-based performance rewards scheme in selected voluntary departments to test the feasibility and viability of introducing performance-based rewards elements into our system;
- implemented the Voluntary Retirement Scheme in an orderly manner and approved about 9 400 applications for retirement under the scheme;
- produced a 13-part TV series on dedicated civil servants serving the community;

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- stepped up communication and consultation with staff associations and civil servants through regular meetings with four Central Consultative Councils and staff associations, regular gatherings with senior departmental management and outreaching visits to departments by the Secretary for the Civil Service;
- set up an electronic information and resource center on civil service integrity management to facilitate departmental management to access ethics development materials and organised experience-sharing workshops for departmental management on common integrity issues;
- organised a “Customer Service Excellence Award” Scheme to recognise achievements in customer service;
- assisted government departments to develop Safety Management System through provision of consulting services, financial assistance and promotional activities; and
- published thematic guide books on key HRM issues.

Matters Requiring Special Attention in 2002–03

5 During 2002–03, the bureau will:

- undertake the full range of preparatory work, with the assistance from professional consultants, for setting up the Civil Service Provident Fund Scheme in 2003–04 as the retirement benefits system for new recruits who are appointed under the new civil service entry system on or after 1 June 2000 and when they progress onto permanent terms of appointment. The necessary provisions for making the Government’s contributions for officers who become eligible to join the scheme will be sought by individual Controlling Officers and included under a new subhead of the relevant heads of expenditure in the 2003–04 draft Estimates;
- study and explore the feasibility of developing a new medical and dental benefits scheme for new recruits;
- pursue the comprehensive review on civil service pay policy and system and specifically deliberate on the conduct of the more detailed review in the light of the recommendations of the three advisory bodies on civil service pay and conditions of service;
- review the effectiveness of the Voluntary Retirement Scheme;
- promulgate guidelines for departments/grades to draw up their annual training and development plans specific to their needs so that civil servants may acquire the necessary skills and knowledge to meet service requirement;
- publish a Directorate Leadership Guide to encourage directorate officers to draw up their personal development plan so that they can lead by example the culture of continuous learning in the civil service;
- identify further scope for simplification/streamlining of procedures and delegation of authority on civil service management matters. Our aim is to enhance civil service efficiency and achieve economy of resources;
- organise jointly with the Independent Commission Against Corruption (ICAC) a forum on current integrity challenges for senior government officials;
- assist, in collaboration with the ICAC, departments to reinforce the culture of probity among civil servants through training programmes and publicity efforts;
- explore the scope for further shortening the time taken to process disciplinary cases;
- review the existing performance management and disciplinary rules, with a view to enhancing the management of supervisory responsibility in the civil service; and
- organise a series of seminars and exhibitions to enhance staff’s awareness of job-related hazards and promote implementation of precautionary measures against potential hazards at work.

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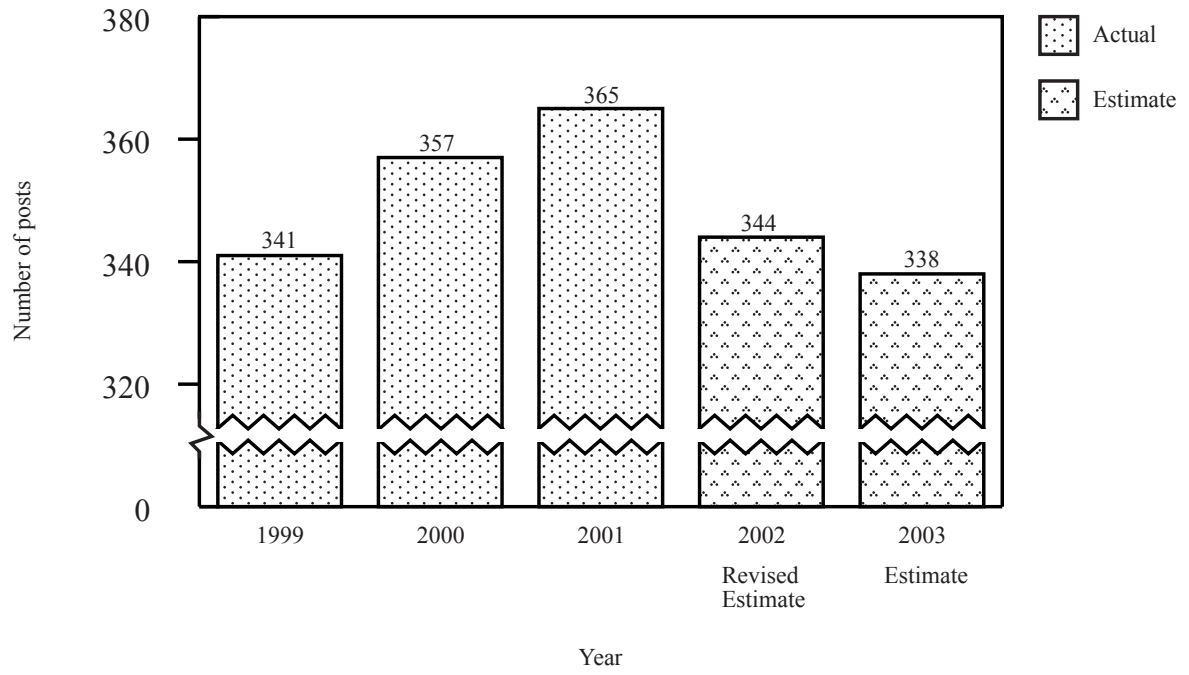
ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
Human Resource Management.....	214.6	207.3 (-3.4%)	210.5 (+1.5%)	217.9 (+3.5%)

Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$7.4 million (3.5%) higher than the revised estimate for 2001-02. This is mainly due to the lower than expected requirements in departmental expenses in 2001-02, full-year effect of posts created in 2001-02 and salary increments for staff in 2002-03, partly offset by the savings from reduced operating expenditure under the Enhanced Productivity Programme and the net deletion of six posts, including three posts under the Enhanced Productivity Programme, in 2002-03.

*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	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	167,793	157,078	166,812	167,359
002	Allowances	4,777	5,034	4,392	4,544
007	Job-related allowances	5	7	8	8
	Total, Personal Emoluments	<u>172,575</u>	<u>162,119</u>	<u>171,212</u>	<u>171,911</u>
III — Departmental Expenses					
149	General departmental expenses	26,879	30,420	24,478	30,970
	Total, Departmental Expenses	<u>26,879</u>	<u>30,420</u>	<u>24,478</u>	<u>30,970</u>
	Total, Recurrent Account	<u>199,454</u>	<u>192,539</u>	<u>195,690</u>	<u>202,881</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	15,160	14,790	14,790	14,998
	Total, Other Non-Recurrent	<u>15,160</u>	<u>14,790</u>	<u>14,790</u>	<u>14,998</u>
	Total, Capital Account	<u>15,160</u>	<u>14,790</u>	<u>14,790</u>	<u>14,998</u>
	Total Expenditure	<u><u>214,614</u></u>	<u><u>207,329</u></u>	<u><u>210,480</u></u>	<u><u>217,879</u></u>

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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 Bureau is \$217,879,000. This represents an increase of \$7,399,000 over the revised estimate for 2001–02 and of \$3,265,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$171,911,000 for personal emoluments represents an increase of \$699,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 344 permanent posts. It is expected that there will be a net deletion of six posts in 2002–03.

4 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 \$142,779,000.

5 Provision of \$4,544,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade.

6 Provision of \$8,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$30,970,000 under *Subhead 149 General departmental expenses* represents an increase of \$6,492,000 (26.5%) over the revised estimate for 2001–02. This is mainly due to the lower than expected requirements in hiring services, employing temporary staff and postage in 2001–02.

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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
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	002	Promotion of occupational safety and health in the civil service	6,000	2,279	1,154	2,567
	004	Management information consultancy study on information requirements on human resource management in Civil Service Bureau	3,000	—	—	3,000
	006	Development of human resource management initiatives in the civil service.....	10,000	5,451	2,800	1,749
	007	Development of a multi-skilled general support service.....	61,067	52,696	4,186	4,185
	010	Consultancy study on the civil service retirement benefits schemes	6,000	2,632	2,336	1,032
	014	Consultancy service for Team-based Performance Reward Scheme.....	3,800	—	1,514	2,286
	015	Senior Administrative Officer direct recruitment	2,845	—	1,000	1,845
	016	Forum on integrity issues.....	400	—	—	400
		Total.....	<u>93,112</u>	<u>63,058</u>	<u>12,990</u>	<u>17,064</u>