

**Replies to initial written questions raised by Finance Committee Members in
examining the Estimates of Expenditure 2003-04**

**[Director of Bureau : Secretary for the Civil Service]
[Session No. : 7] [File name : CSB-e2.doc #]**

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				Pensions and Benefits
CSB073	1136	Hon. SIN Chung-kai	188	Payment of Salaries, Pensions and Benefits

(2) Please provide the following details on the consultancy studies for which financial provision has not been allocated respectively in 2001-02 and 2002-03, though consultancy studies have been made during the year:

Name of consultants (if available)	Description	Consultancy fees	Progress on consultancy studies (planning/ in progress / completed)	The Administration's follow-up action on the study reports and the progress made	Reasons for no follow-up action on the study reports and whether other measures are available to deal with the subjects under study

(3) Has financial provision been allocated for commissioning consultancy studies in 2003-04? If yes, please provide the following details:

Name of consultants (if available)	Description	Consultancy fees	Status of consultancy studies (planning/ in progress / completed)

Asked by: Hon. HO Sau-lan, Cyd

Reply:

(1) Details of provision allocated for commissioning consultancy studies for policy making and assessment in 2001-02 and 2002-03 are as follows -:

Name of consultants (if available)	Description	Consultancy fees	Progress on consultancy studies (planning/ in progress / completed)	The Administration's follow-up action on the study reports and the progress made	Reasons for no follow-up action on the study reports and whether other measures are available to deal with the subjects under study
PwC Consulting Hong Kong Ltd.	Pilot Scheme on Team-based Performance Rewards in the Civil Service	\$379,000 in 2001-02 and \$2.286 million in 2002-03.	Six departments participated in the pilot scheme on a voluntary basis. All the six pilots have been concluded.	The consultant is now evaluating the effectiveness of the pilot scheme. Meanwhile, in its Phase One Final Report, the Task Force on Review of Civil Service Pay Policy and System has suggested, amongst others, that further study should be conducted in the medium term on the feasibility of applying performance pay to the civil service. In deciding on the way forward, the Administration will take account of the experience gained in the pilot scheme as well as the feedback	N.A.

				received in the public consultation exercise on the Task Force's Phase One Final Report.	
Watson Wyatt HK Ltd.	Civil service retirement benefits schemes	\$1.752 million in 2001-02 and \$874,000 in 2002-03	Stage I of the study completed Stage II of the study in progress	We have decided to set up the Civil Service Provident Fund Scheme for those appointed to the civil service on or after 1 June 2000 and when they progress onto permanent terms of appointment. Stage II of the Study is to work out the detailed design features and implementation details of the Civil Service Provident Fund Scheme. With the support of the consultant, we have completed the work on detailed design of the Scheme and are now working on all other necessary setting-up arrangements. Our plan is to have the Scheme in operation in mid 2003.	N.A.

(2) Details on the consultancy studies for policy making and assessment which financial provision has not been allocated respectively in 2001-02 and 2002-03, though consultancy studies have been made during the year –

Name of consultants (if available)	Description	Consultancy fees	Progress on consultancy studies (planning/ in progress / completed)	The Administration's follow-up action on the study reports and the progress made	Reasons for no follow-up action on the study reports and whether other measures are available to deal with the subjects under study
PwC Consulting Hong Kong Ltd	An analytical study on the recent developments in civil service pay administration in five selected countries	\$1.197 million	Completed	The Consultant's interim and final reports had been incorporated in the Interim and Final Reports of the Phase One Study of the Task Force on Review of Civil Service Pay	N.A.

				<p>Policy and System, which were published in April and September 2002 respectively. The Administration has accepted the Task Force's recommendation that priority should be given in the short term to developing a practical framework and methodology for conducting a pay level survey and to reviewing the methodology of the pay trend survey. The Task Force has also made a number of recommendations on the long-term vision for the civil service pay system, the principles and practices guiding the determination of civil service pay as well as issues for more detailed study in the medium and long term. The Administration will take a view on the way forward for these matters having regard to the comments received during the consultation exercise on the Task Force's Phase One Final Report and the latest developments in the civil service.</p>	
Towers Perrin Foster & Crosby Ltd.	Medical and dental services for civil service eligible persons provided by the Department of Health as civil service benefits	Actual expenditure in 2001-02 was \$0.2 million (The consultancy was conducted in 2000-01. But of the total fee of \$1.3 million, \$0.2 million was made in 2001-02)	Completed	We have taken follow-up action on the recommendations regarding improvement in benefit management. We are undertaking a feasibility study of the recommended development of a new outpatient medical and dental benefits scheme for new recruits.	N.A.

(3) Details on the consultancy studies for policy making and assessment which financial provision has been allocated in 2003-04 –

Name of consultants (if available)	Description	Consultancy fees	Status of consultancy studies (planning/ in progress / completed)
Watson Wyatt HK Ltd.	Civil service retirement benefits schemes	\$743,000	Stage II of the study in progress
PwC Consulting Hong Kong Ltd	Pilot Scheme on Team-based Performance Rewards in the Civil Service	\$1.135m	The consultant is now evaluating the effectiveness of the pilot scheme. The consultancy study will be completed upon the Civil Service Bureau's acceptance of the consultant's evaluation report.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 20 March 2003

Examination of draft Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Head : 143-Government Secretariat - Subhead (No. & title) :
Civil Service Bureau

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Secretary : Secretary for the Civil Service

Question :

During 2003-04, the bureau will review the existing mechanism in assessing non-local qualifications for civil service appointment purpose. Please advise the scope of the review?

Asked by : Hon. CHAN Bernard

Reply :

The existing qualification assessment mechanism has been in place for over a decade. Non-local qualifications held by civil service job applicants are assessed on a case-by-case basis, taking into consideration the basis for awarding the qualification and advice from education and accreditation authorities where appropriate. In the light of rapid development in tertiary education in recent years, we see a need to review the existing mechanism. The scope of the review would focus on ways to keep the mechanism in pace with new development; streamline its procedures; and examine the feasibility of decentralising the assessment work to recruiting departments.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB003

Question Serial No.

Head: 143-Government Secretariat : Subhead (No. & title):

0282 Bureau

Programme: (2) Human Resource Management

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

What are the 16 posts to be deleted in 2003-04 and what will be the amount of savings.

Asked by: Hon. LI Fung-ying

Reply:

The Civil Service Bureau (CSB) has implemented Phase One of its reorganisation on 1 November 2002 by reorganising its internal organisation structure and devolving more human resources management responsibility to bureaux and departments. The exercise has enabled bureaux and departments to assume greater ownership in the management of their staff, accelerated the decision-making processes and achieved a better use of manpower resources. As a result, we will be able to further reduce the establishment of CSB by one directorate and 15 non-directorate posts in 2003-04. Details of the posts involved are –

Directorate

Administrative Officer Staff Grade C (Supernumerary post)	1
	<hr/>
	1

Non-directorate

Chief Executive Officer	1
Senior Executive Officer	2
Executive Officer I	3
Executive Officer II	1
Clerical Officer	3
Personal Secretary II	1
Typist	3
Supplies Assistant	1
	<hr/>
	15

In terms of notional annual mid-point salary, the deletion of 16 posts will bring about savings of \$6.28 million in 2003-04.

In Phase Two of CSB's reorganisation exercise, we have proposed to streamline the organisation structure of the Official Languages Agency (OLA) and subsume it under CSB with effect from 1 July 2003. Subject to the approval of the Finance Committee of the Legislative Council, the proposal will bring about a net deletion of one directorate post and 23 non-directorate posts, representing a net savings of about \$7.62m in terms of notional annual mid-point salary.

Signature	<hr/>
Name in block letters	Mrs. Rebecca LAI
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Post title	Permanent Secretary for the Civil Service
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Date	20 March 2003
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Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB004

Question Serial No.

0773

Head : 143 Government Secretariat: Civil Subhead (No. & title) :
Service Bureau

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Has the Administration reserved resources for 2003-04 to implement redundancy in the civil service in case the second Voluntary Retirement Scheme fails to achieve its targets?

In the course of controlling expenditure, have the officers responsible for Programme (2) discussed with other policy bureaux and controlling officers on the ways by which the civil service establishment can be reduced by 10% between now and 2006-07? How many staff members are involved in this area of work? What are the details? How do they proceed? How will the performance indicators be met? What are the indicators for 2003-04?

Asked by : Hon. YEUNG Sum

Reply :

As the application period for the Second Voluntary Retirement Scheme runs from 21 March 2003 to 20 May 2003, it is premature to speculate the effectiveness of the Scheme at this stage. We have no current plan to implement redundancy in the civil service.

We have discussed with policy bureaux in working out the implementation details on the initiative to reduce the civil service establishment to around 160 000 by 2006-07. Such reductions are expected to be achieved by normal wastage, the Second Voluntary Retirement Scheme and recruitment freeze. As the reduction initiative will be implemented on a bureau basis, Directors of Bureaux will monitor the consolidated establishment figures in their respective bureaux and departments. We do not intend to impose a reduction target for each financial year since we consider it reasonable to allow bureaux flexibility to even out their reduction plans in the coming four years to better cater for their operational needs. We will request Directors of Bureaux to provide manpower plans for achieving the target reduction by 2006-07. The manpower plans will be submitted after approval has been granted to applications for the Second Voluntary Retirement Scheme to enable the effect of the Scheme to be factored into the manpower plans. Once the manpower plans have been worked out, we will be able to have a clearer indication on the planned changes in establishment for 2003-04.

As part of their duties, three officers in the Bureau will be responsible for co-ordinating the initiative to reduce civil service establishment. We will monitor the progress of the

implementation of the manpower plans through the quarterly returns on civil service establishment collected from bureaux/departments.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB005

Question Serial No.

0875

Head: 143 Government Secretariat : Subhead (No. & title): 000 Operational expenses
Civil Service Bureau

Programme: (2) Human Resource Management

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

The estimated amount of general departmental expenses in 2003-04 is \$34.562m. Please give a breakdown of the expenses, as well as compare and account for the variations for the provision for allowances.

Asked by: Hon. SZETO Wah

Reply:

The breakdown of the expenses under general departmental expenses is as follows –

<u>Item</u>	<u>Estimate</u> (\$m)
Hire of services (including allocations to bureaux and departments for implementing quality service and human resource management projects, expenses relating to civil service customer service awards, hotline counseling service on stress management, consultancy and other professional and support services)	22.000
Director of Bureau's salary and MPF contribution	3.232
Printing (e.g. Civil Service Newsletter)	2.700
Maintenance service for computer and other office equipment	1.500
Furniture and equipment	1.200
Postage	0.700
Miscellaneous operating expenses (such as office stationery, electricity, photocopying charges, employment of non-civil service contract and _____)	3.230

Item

Estimate

(\$m)

temporary staff, hire of vehicles, etc.)

34.562

The expenditure on allowances under this expenditure head will be reduced by about 6% from \$4.515m in 2002-03 revised estimate to \$4.252m in 2003-04 by stringent control of the granting of overtime and acting allowances.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

21 March 2003

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB007

Question Serial No.

1039

Head : 143 Government Secretariat:
Civil Service Bureau

Subhead (No. & title) :

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please give details on the numbers of posts to be created in 2003-04 under the establishments of bureaux and departments and the additional staff cost thus incurred; and the numbers of posts to be deleted and the savings achieved as a result. How will the Administration reduce the overall establishment by some 1 000 posts from 177 718 in 2002-03 to 176 776 in 2003-04? Given the current progress, does the Administration envisage that the Chief Executive's target of reducing the size of the civil service by 10% to 160 000 by 2006-07 will be achieved?

Asked by : Hon. LEE Chu-ming, Martin

Reply :

We do not have ready information on the details regarding planned creation and deletion of posts by bureaux/departments in 2003-04 nor the consequential staff costs incurred or savings achieved. However, the estimated total establishment by bureaux/departments in 2003-04 as compared with that of 2002-03 is available in the Summary of Establishment table in the Estimates. The corresponding comparison in personal emoluments by bureaux/departments is available under Subhead 000 of each Head of Expenditure.

As the implementation details for the initiative to reduce the civil service establishment had not yet been promulgated when bureaux and departments projected their establishments in the context of preparing the 2003-04 Estimates, the estimated establishment figures appearing in the Estimates have not yet reflected the plans of bureaux/departments in achieving this initiative. Any update in the establishment figures will be reflected in the revised estimates for 2003-04. We consider it reasonable to allow Directors of Bureaux the flexibility to even out their reduction of establishment in the coming four years to take into account their operational needs and do not intend to impose a reduction target for each financial year as such.

Having regard to the estimated size of natural wastage in the coming years, the imposition of a general civil service recruitment freeze and the additional exit mechanism by means of the Second Voluntary Retirement Scheme, we consider that the target to reduce the civil service establishment to around 160 000 by 2006-07 is achievable.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB008

Question Serial No.

1068

Head: 143-Government Secretariat : Subhead (No. & title): 000 Operational expenses
Civil Service Bureau

Programme: (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please provide the number of non-civil service contract staff employed and the level of expenditure involved in 2002-03? Are there any plans to employ more or less non-civil service contract staff in 2003-04? If so, what are the reasons? And what will be the number of staff and level of expenditure involved?

Asked by : Hon. LEE Cheuk-yan

Reply :

The Civil Service Bureau employed a total of six officers (two full-time and four part-time) on non-civil service contract terms in 2002-03. One of the full-time officers left the bureau in February 2003 upon completion of contract. The total expenditure for employment of these officers (including contract gratuity for the officer who left in February 2003) in 2002-03 is about \$1.45m.

In 2003-04, with the departure of one full-time officer in February 2003, this bureau will employ five (one full-time and four part-time) non-civil service contract staff. The estimated expenditure on this item in 2003-04 will be reduced to about \$280,000.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB009

Question Serial No.

1069

Head : 143 Government Secretariat: Subhead (No. & title) : 000 Operational Civil
Service Bureau expenses

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Will the Civil Service Bureau consider coordinating the information on the appointment of non-civil service contract staff in order to save the Councillors from having to ask for the information department by department and in turn reduce the waste of paper and other resources?

Asked by : Hon. LEE Cheuk-yan

Reply :

The policy objective of the Non-Civil Service Contract (NCSC) Scheme is to empower Heads of Department (HoDs) by providing maximum flexibility to engage staff outside the civil service to carry out functions which are short-term, part-time in nature or under review. HoDs are required to observe our general guidelines in such appointments, and, we consider it inappropriate to micro-manage departments in the utilization of the Scheme. Given the nature of the NCSC Scheme, the employment details of these NCSC staff, including the job nature, contract duration and employment packages, can vary significantly among departments and change from time to time in accordance with the operational needs of individual department and market conditions.

For the purpose of our overall monitoring of the implementation of the NCSC Scheme, our current practice is to collect half-yearly statistics from departments on the total size of NCSC staff employed and the range of salaries and contract duration as at 30 June and 31 December every year. We do not see a need to collect more detailed statistics, which would unnecessarily increase the administrative workload of departments. We consider the current practice has struck the right balance in addressing the needs of relevant parties.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB010

Head : 143 Government Secretariat Subhead (No. & title) :
Civil Service Bureau

Question Serial No.

1071

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please provide the latest figures of staff employed respectively in permanent, supernumerary, contract and non-civil service contract posts in bureaux and departments. Please also give information on the establishments and strengths of directorate and non-directorate officers, their gross salaries and allowances, and the percentages they account for in the total.

Asked by : Hon. SZETO Wah

Reply :

For Non-Civil Service Contract (NCSC) staff, it should be noted that these staff are engaged on terms and for purposes distinct from those of civil servants. The number of NCSC staff could vary considerably during a particular year and these staff do not occupy any posts in the civil service establishment.

Against this background, we would like to provide the following latest statistics –

- (a) the establishment of the Civil Service by bureaux/departments and directorate/non-directorate posts as at 31 December 2002 is set out in **Annex A**.
- (b) the strength of the Civil Service by bureaux/departments and terms of appointment as at 31 December 2002 is set out in **Annex B**.
- (c) the strength of the Civil Service by directorate/non-directorate posts and the terms of appointment as at 31 December 2002 is set out in **Annex C**.
- (d) Breakdown of revised estimated expenditure in 2002-03 for salary by bureaux/departments is available under Subhead 000 of each Head of Expenditure as set out in the Estimates.

As for allowances payable to civil servants, they can be broadly categorized as those related to the performance of duties and those provided as fringe benefits. Information on the expenditure for these two types of allowances, with a breakdown for individual allowances where available, is set out in **Annex D1** and **Annex D2** respectively.

For allowances related to the performance of duties (see Annex D1), they are paid from departmental votes and we do not have the 2002-03 revised estimates of individual bureaux/departments for each allowance. Thus, Annex D1 only shows the projected figures for 2002-03 which are worked out based on the actual expenditure from April 2002 to January 2003.

As regards allowances which are fringe benefits (see Annex D2), they are centrally voted. Thus we are able to provide information on the estimated expenditure. Since most of these allowances are funded under the central vote (Head 046), there is no breakdown by individual bureaux/departments.

- (e) the number of NCSC staff by bureaux/departments as at 31 December 2002 is at **Annex E**.
- (f) payment of salaries and gratuities to NCSC staff by bureaux/departments in calendar year 2002 is at **Annex F**.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	March 2003

**Establishment of the Civil Service by bureaux/departments and by directorate/non-directorate posts
(as at 31.12.2002)**

Department	Establishment			Total	% of Total Establishment
	Permanent Posts		Supernumerary Directorate Posts		
	Directorate	Non-Directorate			
Agriculture, Fisheries and Conservation Department	7	2036	0	2043	1.15%
Auxiliary Medical Service	1	99	0	100	0.06%
Architectural Services Department	39	1999	3	2041	1.15%
Audit Commission	12	191	0	203	0.11%
Buildings Department	30	920	0	950	0.53%
Beijing Office	3	17	0	20	0.01%
Customs & Excise Department	9	5127	0	5136	2.89%
Census and Statistics Department	7	1457	0	1464	0.82%
Constitutional Affairs Bureau	8	40	0	48	0.03%
Civil Aviation Department	20	703	0	723	0.41%
Civil Aid Service	1	116	0	117	0.07%
Civil Engineering Department	33	1490	2	1525	0.86%
Chief Executive's Office	2	84	0	86	0.05%
Commerce, Industry and Technology Bureau	41	231	3	275	0.15%
Companies Registry	6	342	1	349	0.20%
Chief Secretary for Administration's Office	27	472	2	501	0.28%
Civil Service Bureau	17	312	1	330	0.19%
Correctional Services Department	10	7010	0	7020	3.95%
Civil Service Training & Development Institute	3	154	0	157	0.09%
Department of Health	58	6419	0	6477	3.65%
Department of Justice	71	1034	0	1105	0.62%
Drainage Services Department	18	2064	0	2082	1.17%
Education Department	25	6471	0	6496	3.66%
Economic Development & Labour Bureau	18	116	1	135	0.08%
Education & Manpower Bureau	13	97	1	111	0.06%
Electrical & Mechanical Services Department	24	4655	0	4679	2.63%
Environmental Protection Department	30	1627	0	1657	0.93%
Environment, Transport and Works Bureau	40	342	4	386	0.22%
Food & Environmental Hygiene Department	13	12849	0	12862	7.24%
Fire Services Department	18	9375	0	9393	5.29%
Financial Services & the Treasury Bureau	34	331	0	365	0.21%
Government Flying Service	4	240	0	244	0.14%
Government Laboratory	7	389	0	396	0.22%
Department	Establishment			Total	% of Total Establishment
	Permanent Posts	Supernumerary Directorate Posts			

	Directorate	Non-Directorate			
Government Land Transport Agency	1	145	0	146	0.08%
Government Property Agency	7	231	0	238	0.13%
Government Supplies Department	4	391	0	395	0.22%
Hospital Authority (On Secondment) ⁽¹⁾	15	4075	0	4090	2.30%
Home Affairs Bureau	13	167	0	180	0.10%
Home Affairs Department	28	1868	0	1896	1.07%
Housing Department	61	10283	3	10347	5.83%
Hong Kong Monetary Authority (On Secondment) ⁽²⁾	8	76	0	84	0.05%
Hong Kong Observatory	5	324	0	329	0.19%
Housing, Planning and Lands Bureau	18	87	0	105	0.06%
Health, Welfare and Food Bureau	20	131	0	151	0.09%
Highways Department	30	1950	6	1986	1.12%
Immigration Department	11	5789	2	5802	3.27%
Invest Hong Kong	2	39	1	42	0.02%
Independent Police Complaints Council Secretariat	1	23	0	24	0.01%
Intellectual Property Department	7	105	0	112	0.06%
Inland Revenue Department	25	3226	0	3251	1.83%
Information Services Department	12	484	0	496	0.28%
Innovation and Technology Commission	8	182	2	192	0.11%
Information Technology Services Department	17	750	0	767	0.43%
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	4	23	0	27	0.02%
Judiciary ⁽³⁾	5	1615	0	1620	0.91%
Labour Department	14	1787	0	1801	1.01%
Legal Aid Department	15	560	0	575	0.32%
Leisure & Cultural Services Department	10	8080	0	8090	4.55%
Lands Department	47	3593	1	3641	2.05%
Land Registry	3	531	1	535	0.30%
Marine Department	21	1526	0	1547	0.87%
Office of the Telecommunications Authority	10	241	0	251	0.14%
Official Languages Agency	3	211	0	214	0.12%
Office of The Ombudsman	4	27	0	31	0.02%
Official Receiver's Office	8	238	0	246	0.14%
Planning Department	29	790	0	819	0.46%
Post Office	11	5740	0	5751	3.24%
Hong Kong Police Force	77	33944	0	34021	19.15%
Public Service Commission Secretariat	1	30	0	31	0.02%
	Establishment				
Department	Permanent Posts		Supernumerary Directorate Posts	Total	% of Total Establishment

	Directorate	Non-Directorate			
Printing Department	3	335	0	338	0.19%
Rating & Valuation Department	15	941	0	956	0.54%
Registration & Electoral Office	1	138	0	139	0.08%
Radio Television Hong Kong	7	625	0	632	0.36%
Security Bureau	13	149	2	164	0.09%
Student Financial Assistance Agency	1	218	0	219	0.12%
Social Welfare Department	25	5256	0	5281	2.97%
Transport Department	26	1300	4	1330	0.75%
Territory Development Department	27	338	0	365	0.21%
Television & Entertainment Licensing Authority	3	174	0	177	0.10%
Trade & Industry Department	11	722	0	733	0.41%
Treasury	10	625	0	635	0.36%
University Grants Committee Secretariat	3	47	0	50	0.03%
Water Supplies Department	23	5138	0	5161	2.91%
Others: Operational and central reserve	0	497	0	497	0.28%
Total for all Departments (A)	1372	174574	40	175986	99.08%
Independent Commission Against Corruption officers	14	1342	0	1356	0.76%
Judicial officers	170	11	1	182	0.10%
Locally engaged staff working in Hong Kong Economic & Trade Offices	0	105	0	105	0.06%
Total for Others (B)	184	1458	1	1643	0.92%
Grand Total (A) + (B)	1556	176032	41	177629	100.00%

Notes:

- (1) Only includes civil servants seconded to Hospital Authority. Establishment figures for Hospital Authority (On Secondment) is assumed to be the same as the strength figures.
- (2) Only includes civil servants seconded to Hong Kong Monetary Authority. Establishment figures for Hong Kong Monetary Authority (On Secondment) is assumed to be the same as the strength figures.
- (3) Excluding judicial officers.

Civil Service Bureau
March 2003

Strength of the Civil Service by bureaux/departments and terms of appointment
(as at 31.12.2002)

Department	Strength ⁽¹⁾					
	Pensionable	Agreement ⁽²⁾	New Probationary	Others ⁽³⁾	Total	% of Total Strength
Agriculture, Fisheries and Conservation Department	1431	4	54	483	1972	1.15%
Auxiliary Medical Service	75	0	1	23	99	0.06%
Architectural Services Department	1832	59	18	31	1940	1.13%
Audit Commission	193	5	0	1	199	0.12%
Buildings Department	854	0	40	16	910	0.53%
Beijing Office	20	0	0	0	20	0.01%
Customs & Excise Department	4878	38	22	69	5007	2.93%
Census and Statistics Department	1399	6	15	16	1436	0.84%
Constitutional Affairs Bureau	40	0	4	0	44	0.03%
Civil Aviation Department	547	81	45	5	678	0.40%
Civil Aid Service	92	0	0	23	115	0.07%
Civil Engineering Department	1380	15	46	50	1491	0.87%
Chief Executive's Office	80	4	0	0	84	0.05%
Commerce, Industry and Technology Bureau	256	5	8	4	273	0.16%
Companies Registry	334	4	0	3	341	0.20%
Chief Secretary for Administration's Office	420	9	2	52	483	0.28%
Civil Service Bureau	314	1	0	3	318	0.19%
Correctional Services Department	6625	6	216	103	6950	4.06%
Civil Service Training & Development Institute	138	0	0	0	138	0.08%
Department of Health	5101	42	38	989	6170	3.60%
Department of Justice	1007	20	41	10	1078	0.63%
Drainage Services Department	1643	57	17	279	1996	1.17%
Education Department	5228	13	491	619	6351	3.71%
Economic Development & Labour Bureau	128	2	4	1	135	0.08%
Education & Manpower Bureau	104	0	4	0	108	0.06%
Electrical & Mechanical Services Department	3818	218	30	214	4280	2.50%
Environmental Protection Department	1524	2	82	38	1646	0.96%
Environment, Transport and Works Bureau	355	7	13	9	384	0.22%
Food & Environmental Hygiene Department	6827	13	56	5105	12001	7.01%
Fire Services Department	8711	14	381	256	9362	5.47%
Financial Services & the Treasury Bureau	343	3	10	7	363	0.21%
Government Flying Service	206	2	8	11	227	0.13%
Department	Strength ⁽¹⁾					

	Pensionable	Agreement ⁽²⁾	New Probationary	Others ⁽³⁾	Total	% of Total Strength
Government Laboratory	330	1	52	9	392	0.23%
Government Land Transport Agency	129	1	1	7	138	0.08%
Government Property Agency	200	7	2	23	232	0.14%
Government Supplies Department	306	4	3	55	368	0.21%
Hospital Authority (On Secondment) ⁽⁴⁾	3075	1	0	1014	4090	2.39%
Home Affairs Bureau	164	4	6	4	178	0.10%
Home Affairs Department	1676	7	72	92	1847	1.08%
Housing Department	8750	40	0	536	9326	5.45%
Hong Kong Monetary Authority (On Secondment) ⁽⁵⁾	60	2	0	0	62	0.04%
Hong Kong Observatory	290	1	12	19	322	0.19%
Housing, Planning and Lands Bureau	89	2	5	1	97	0.06%
Health, Welfare and Food Bureau	139	3	9	1	152	0.09%
Highways Department	1834	17	31	61	1943	1.14%
Immigration Department	5288	9	346	53	5696	3.33%
Independent Police Complaints Council Secretariat	24	0	0	0	24	0.01%
Intellectual Property Department	100	1	8	0	109	0.06%
Inland Revenue Department	3108	29	44	31	3212	1.88%
Information Services Department	439	3	17	16	475	0.28%
Innovation and Technology Commission	174	1	1	7	183	0.11%
Information Technology Services Department	728	1	1	6	736	0.43%
Invest Hong Kong	32	1	0	1	34	0.02%
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	25	1	0	1	27	0.02%
Judiciary ⁽⁶⁾	1414	10	33	92	1549	0.90%
Labour Department	1691	8	23	23	1745	1.02%
Legal Aid Department	546	2	4	16	568	0.33%
Leisure & Cultural Services Department	5852	8	50	1785	7695	4.50%
Lands Department	3319	158	5	136	3618	2.11%
Land Registry	486	2	0	6	494	0.29%
Marine Department	1394	2	45	53	1494	0.87%
Office of the Telecommunications Authority	245	0	0	4	249	0.15%
Official Languages Agency	201	0	2	2	205	0.12%
Office of The Ombudsman	24	0	0	1	25	0.01%
Official Receiver's Office	236	1	3	5	245	0.14%
Planning Department	778	12	10	18	818	0.48%
Post Office	5575	3	102	17	5697	3.33%
Hong Kong Police Force	29744	1351	1191	906	33192	19.39%
Department	Strength ⁽¹⁾					

	Pensionable	Agreement ⁽²⁾	New Probationary	Others ⁽³⁾	Total	% of Total Strength
Public Service Commission Secretariat	30	1	0	1	32	0.02%
Printing Department	243	1	0	90	334	0.20%
Rating & Valuation Department	908	5	7	13	933	0.55%
Registration & Electoral Office	125	1	4	3	133	0.08%
Radio Television Hong Kong	499	42	1	13	555	0.32%
Security Bureau	151	3	3	6	163	0.10%
Student Financial Assistance Agency	212	1	2	3	218	0.13%
Social Welfare Department	4553	15	194	397	5159	3.01%
Transport Department	1185	11	29	30	1255	0.73%
Territory Development Department	349	1	0	8	358	0.21%
Television & Entertainment Licensing Authority	155	1	3	4	163	0.10%
Trade & Industry Department	659	6	16	21	702	0.41%
Treasury	568	3	2	22	595	0.35%
University Grants Committee Secretariat	46	2	0	2	50	0.03%
Water Supplies Department	4233	11	2	707	4953	2.89%
Others: Operational and central reserves	206	2	2	0	210	0.12%
Total for all Departments (A)	148490	2429	3989	14741	169649	99.11%
Independent Commission Against Corruption officers	Not Available				1265	0.74%
Judicial officers					162	0.09%
Locally engaged staff working in Hong Kong Economic and Trade Offices					98	0.06%
Total for Others (B)					1525	0.89%
Grand Total (A) + (B)	-	-	-	-	171174	100.00%

Notes:

- (1) The strength of each department includes officers on pre-retirement leave, pre-resignation leave, terminal leave, or training attachments filling temporary supernumerary posts. The creation of supernumerary posts for accommodating these officers is subject to NAMS control (for non-directorate ranks) or the delegated authority (for directorate ranks) as approved by the Finance Committee.
- (2) Including those retired and re-employed on agreement terms.
- (3) Including month-to-month terms and day-to-day terms.
- (4) Only includes civil servants seconded to Hospital Authority. Establishment figures for Hospital Authority (On Secondment) is assumed to be the same as the strength figures.
- (5) Only includes civil servants seconded to Hong Kong Monetary Authority. Establishment figures for Hong Kong Monetary Authority (On Secondment) is assumed to be the same as the strength figures.
- (6) Excluding judicial officers.

Annex C

Strength of the Civil Service by directorate/non-directorate posts and by terms of appointment (as at 31.12.2002)

I. Government Departments

Posts	Strength									
	Pensionable		Agreement		New Probationary		Others		Sub-total	
Directorate	1216	(0.8%)	69	(2.84%)	0	(0.00%)	2	(0.01%)	1287	(0.76%)
Non-directorate	147274	(99.18%)	2360	(97.16%)	3989	(100.00%)	14739	(99.99%)	168362	(99.24%)
Sub-total	148490	(100.00%)	2429	(100.00%)	3989	(100.00%)	14741	(100.00%)	169649	(100.00%)

II. Others

Posts	ICAC officers	Judicial Officers	Locally engaged staff working in Hong Kong Economic & Trade Offices	Sub-total
Directorate	11	152	0	163
Non-directorate	1254	10	98	1362
Sub-total	1265	162	98	1525

III. Total

Posts	Total Strength
Directorate	1450
Non-directorate	169724
Total	171174

Civil Service Bureau
March 2003

Annex D1
ALLOWANCES RELATING TO DUTY

	2002/2003
<u>Allowance</u>	Projected expenditure¹ (\$000)
I. <u>Acting Allowance</u>	359,479
II. Overtime and Related Allowance	540,299
a. Overtime Allowance for civilian staff	245,581
b. Disciplined Services Overtime Allowance	207,464
c. Standby Duty Allowance	79,572
d. On-call Duty Allowance	5,954
e. Honorarium	1,728
III. Job-related Allowances	308,616
a. Extraneous Duties Allowance for civilian staff/ Extra Duties Allowance for Disciplined Services	84,498
b. Hardship Allowances	87,191
c. Shift Duty Allowance	78,018
d. Special Allowances for civilian staff	58,909
IV. Subsistence Allowance	65,804
V. Travelling Allowances	88,772
VI. Allowances for Officers Posted Outside Hong Kong	53,784
a. Rent Allowance	26,521
b. Special Posting Allowance (including Exchange Compensation Allowance)	18,503
c. Disturbance Grant	3,748
d. Expenses incurred by employers for employment of locally engaged staff in offices outside HK for meeting local statutory requirements, etc.	5,012
VII. Other Allowances	13,147
a. ICAC Post Allowance	8,205
b. Others	4,942
Total	1,429,901

Note:

This table shows the projected expenditure under various Heads and Subheads in the Estimates. Expenditure incurred by trading fund departments, autonomous bodies such as the Hospital Authority and subvented organizations is not included.

¹ Apart from Disturbance Grant, information on the 2002-03 revised estimates for the other items is not available. The 2002-03 figures are projected on the basis of the actual expenditure from April 2002 to January 2003.

Annex D2
ALLOWANCES THAT ARE FRINGE BENEFITS

Allowance	2002/2003
	Revised estimates (\$000)
I. Education Allowances	701,517
a. Local Education Allowance	256,061
b. Overseas Education Allowance	445,456
II. Housing and related allowances	3,596,278
a. Home Purchase Allowance	1,099,780
b. Home Financing Scheme	2,241,699
c. Non-accountable Cash Allowance	8,667
d. Quartering	
(i) Hotel Subsistence Allowance#	16
(ii) Housing Allowance for Disciplined Services	13,514
(iii) Hotel Allowance#	500
(iv) Removal Allowance	16,274
e. Air-conditioning Allowance	235
f. House Allowance, Furniture and Domestic Appliances Allowance	15,142
g. Accommodation Allowance Scheme	33,922
h. Rent Allowance Scheme	1,360
i. Private Tenancy Allowance	165,169
III. Passage Benefits	221,000
a. Leave Passage Allowance#	66,948
b. School Passage Allowance	143,528
c. First Appointment Passage ¹	N.A.
d. Baggage Allowance#	4,073
e. Travelling expenses	6,451
Total	4,518,795

Note:

Items marked with # also cover expenditure on allowances paid to officers who are posted outside Hong Kong. Provision of the allowances to these officers arises from the officers' external postings; they are not provided to the officers as fringe benefits.

¹ Expenditure on this item is met from departmental votes. Treasury does not have the required information.

**Number of Non-Civil Service Contract (NCSC) Staff employed by
Government Bureaux/Departments (Position as at 31 December 2002)**

	Bureau/Department/Office	Total No. of Staff as at 31 Dec 2002	% against total number of NCSC Staff
1	Agriculture, Fisheries and Conservation Department	311	1.91%
2	Architectural Services Department	36	0.22%
3	Audit Commission	6	0.04%
4	Auxiliary Medical Service	1	0.01%
5	Buildings Department	486	2.99%
6	Census and Statistics Department	130	0.80%
7	Chief Executive's Office	3	0.02%
8	Chief Secretary and Financial Secretary's Office	174	1.07%
9	Civil Aviation Department	21	0.13%
10	Civil Engineering Department	161	0.99%
11	Civil Service Bureau	6	0.04%
12	Civil Service Training and Development Institute	97	0.60%
13	Commerce, Industry and Technology Bureau	4	0.02%
14	Companies Registry	98	0.60%
15	Correctional Services Department	61	0.38%
16	Customs and Excise Department	72	0.44%
17	Department of Health	1 190	7.32%
18	Department of Justice	96	0.59%
19	Drainage Services Department	255	1.57%
20	Economic Development and Labour Bureau	13	0.08%
21	Education and Manpower Bureau	82	0.50%
22	Education Department	1 090	6.71%
23	Electrical and Mechanical Services Department	896	5.52%
24	Environmental Protection Department	224	1.38%
25	Environment, Transport and Works Bureau	13	0.08%
26	Financial Services and the Treasury Bureau	4	0.02%
27	Fire Services Department	112	0.69%
28	Food and Environmental Hygiene Department	541	3.33%
29	Government Flying Service	8	0.05%
30	Government Laboratory	36	0.22%
31	Government Land Transport Agency	6	0.04%
32	Government Property Agency	9	0.06%
33	Government Supplies Department	62	0.38%
34	Health, Welfare and Food Bureau	19	0.12%
35	Highways Department	204	1.26%
36	Home Affairs Bureau	22	0.14%
37	Home Affairs Department	981	6.04%

	Bureau/Department/Office	Total No. of Staff as at 31 Dec 2002	% against total number of NCSC Staff
38	Hong Kong Observatory	22	0.14%
39	Hong Kong Police Force	206	1.27%
40	Housing, Planning and Lands Bureau	1	0.01%
41	Immigration Department	220	1.35%
42	Information Technology Services Department	62	0.38%
43	Information Services Department	25	0.15%
44	Inland Revenue Department	104	0.64%
45	Innovation and Technology Commission	28	0.17%
46	Intellectual Property Department	29	0.18%
47	Invest Hong Kong	32	0.20%
48	Judiciary	162	1.00%
49	Labour Department	198	1.22%
50	Land Registry	58	0.36%
51	Lands Department	144	0.89%
52	Legal Aid Department	27	0.17%
53	Leisure and Cultural Services Department	3 045	18.74%
54	Marine Department	75	0.46%
55	Office of the Commissioner of Insurance	2	0.01%
56	Office of the Telecommunications Authority	94	0.58%
57	Official Languages Agency	10	0.06%
58	Official Receiver's Office	57	0.35%
59	Planning Department	22	0.14%
60	Post Office	1 553	9.56%
61	Printing Department	19	0.12%
62	Radio Television Hong Kong	203	1.25%
63	Rating and Valuation Department	71	0.44%
64	Registration and Electoral Office	58	0.36%
65	Security Bureau	40	0.25%
66	Social Welfare Department	1 147	7.06%
67	Student Financial Assistance Agency	259	1.59%
68	Television and Entertainment Licensing Authority	53	0.33%
69	Territory Development Department	6	0.04%
70	Trade and Industry Department	59	0.36%
71	Transport Department	184	1.13%
72	Treasury	38	0.23%
73	University Grants Committee Secretariat	11	0.07%
74	Water Supplies Department	392	2.41%
	Total :	16 246	100.00%

Notes :

Number of staff employed reflects the position as at 31 Dec 2002.

Civil Service Bureau
March 2003

**Salaries and Gratuities Payment to Non-Civil Service Contract (NCSC) Staff
for the period from Jan to Dec 2002**

	Bureau/Department/Office	Expenditure on salaries and gratuities in 2002 (\$'000)	% against total expenditure on salaries and gratuities to NCSC staff
1	Agriculture, Fisheries and Conservation Department	35,132	1.58%
2	Architectural Services Department	9,017	0.41%
3	Audit Commission	2,881	0.13%
4	Auxiliary Medical Service	158	0.01%
5	Buildings Department	108,340	4.88%
6	Census and Statistics Department	22,429	1.01%
7	Chief Executive's Office	440	0.02%
8	Chief Secretary and Financial Secretary's Office	34,845	1.57%
9	Civil Aviation Department	2,877	0.13%
10	Civil Engineering Department	29,646	1.33%
11	Civil Service Bureau	1,023	0.05%
12	Civil Service Training and Development Institute	6,455	0.29%
13	Commerce, Industry and Technology Bureau	1,558	0.07%
14	Companies Registry	7,112	0.32%
15	Correctional Services Department	7,630	0.34%
16	Customs and Excise Department	7,626	0.34%
17	Department of Health	135,137	6.08%
18	Department of Justice	19,924	0.90%
19	Drainage Services Department	41,898	1.89%
20	Economic Development and Labour Bureau	5,626	0.25%
21	Education and Manpower Bureau	23,826	1.07%
22	Education Department	152,823	6.88%
23	Electrical and Mechanical Services Department	128,890	5.80%
24	Environmental Protection Department	23,351	1.05%
25	Environment, Transport and Works Bureau	2,353	0.11%
26	Financial Services and the Treasury Bureau	1,039	0.05%
27	Fire Services Department	15,012	0.68%
28	Food and Environmental Hygiene Department	80,485	3.62%
29	Government Flying Service	1,907	0.09%
30	Government Laboratory	6,578	0.30%
31	Government Land Transport Agency	927	0.04%
32	Government Property Agency	954	0.04%
33	Government Supplies Department	4,450	0.20%
34	Health, Welfare and Food Bureau	4,683	0.21%
35	Highways Department	39,758	1.79%

	Bureau/Department/Office	Expenditure on salaries and gratuities in 2002 (\$'000)	% against total expenditure on salaries and gratuities to NCSC staff
36	Home Affairs Bureau	6,843	0.31%
37	Home Affairs Department	70,713	3.18%
38	Hong Kong Observatory	2,635	0.12%
39	Hong Kong Police Force	42,639	1.92%
40	Housing, Planning and Lands Bureau	337	0.02%
41	Immigration Department	27,623	1.24%
42	Information Technology Services Department	9,042	0.41%
43	Information Services Department	3,344	0.15%
44	Inland Revenue Department	7,297	0.33%
45	Innovation and Technology Commission	9,228	0.42%
46	Intellectual Property Department	6,655	0.30%
47	Invest Hong Kong	16,353	0.74%
48	Judiciary	22,572	1.02%
49	Labour Department	24,225	1.09%
50	Land Registry	9,914	0.45%
51	Lands Department	25,524	1.15%
52	Legal Aid Department	5,591	0.25%
53	Leisure and Cultural Services Department	455,463	20.50%
54	Marine Department	9,769	0.44%
55	Office of the Commissioner of Insurance	161	0.01%
56	Office of the Telecommunications Authority	30,207	1.36%
57	Official Languages Agency	1,892	0.09%
58	Official Receiver's Office	6,807	0.31%
59	Planning Department	6,593	0.30%
60	Post Office	156,440	7.04%
61	Printing Department	3,246	0.15%
62	Radio Television Hong Kong	51,367	2.31%
63	Rating and Valuation Department	9,218	0.41%
64	Registration and Electoral Office	5,022	0.23%
65	Security Bureau	3,063	0.14%
66	Social Welfare Department	81,679	3.68%
67	Student Financial Assistance Agency	30,990	1.40%
68	Television and Entertainment Licensing Authority	8,059	0.36%
69	Territory Development Department	1,467	0.07%
70	Trade and Industry Department	10,096	0.45%
71	Transport Department	22,219	1.00%
72	Treasury	7,330	0.33%
73	University Grants Committee Secretariat	2,311	0.10%
74	Water Supplies Department	60,773	2.74%

Bureau/Department/Office	Expenditure on salaries and gratuities in 2002 (\$'000)	% against total expenditure on salaries and gratuities to NCSC staff
Total :	2,221,497	100.00%

**Civil Service Bureau
March 2003**

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB011

Head: 143 Government Secretariat : Subhead (No. & title):

Civil Service Bureau
1161

Question Serial No.

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Which are the 15 non-directorate posts in the Civil Service Bureau to be deleted in 2003-04?

Asked by : Hon. TAM Yiu-chung

Reply :

The Civil Service Bureau (CSB) has implemented Phase One of its reorganisation on 1 November 2002 by reorganising its internal organisation structure and devolving more human resources management responsibility to bureaux and departments. The exercise has enabled bureaux and departments to assume greater ownership in the management of their staff, accelerated the decision-making processes and achieved a better use of manpower resources. As a result, we will be able to further reduce the establishment of CSB by one directorate and 15 non-directorate posts in 2003-04. Details of the posts involved are –

Directorate

Administrative Officer Staff Grade C (Supernumerary post)	1
	<hr/>
	1

Non-directorate

Chief Executive Officer	1
Senior Executive Officer	2
Executive Officer I	3
Executive Officer II	1
Clerical Officer	3
Personal Secretary II	1
Typist	3
Supplies Assistant	1
	<hr/>
	15

In terms of notional annual mid-point salary, the deletion of 16 posts will bring about savings of \$6.28 million in 2003-04.

In Phase Two of CSB's reorganisation exercise, we have proposed to streamline the organisation structure of the Official Languages Agency (OLA) and subsume it under CSB with effect from 1 July 2003. Subject to the approval of the Finance Committee of the Legislative Council, the proposal will bring about a net deletion of one directorate post and 23 non-directorate posts, representing a net savings of about \$7.62m in terms of notional annual mid-point salary.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB012

Question Serial No.

1162

Head: 143 Government Secretariat : Subhead (No. & title): 000 Operational expenses
Civil Service Bureau

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

The provision for 2003-04 under the item General departmental expenses of Subhead 000 Operating expenses will be increased by 42% as compared with the 2002-03 revised estimates, what are the reasons?

Asked by : Hon. TAM Yiu-chung

Reply :

The provision of \$34.562m for 2003-04 under the item General departmental expenses of Subhead 000 Operating expenses represents an increase of \$10.255m (42.2%) over the revised estimate of \$24.307m for 2002-03. The main reasons are –

- (a) the transfer of provision for payment of Director of Bureau's salary and Mandatory Provident Fund contributions to this expenditure item in 2003-04. As a transitional accounting arrangement, the salaries for the Directors of Bureaux are all charged to Head 142 in 2002-03 but will be charged to the respective expenditure heads of individual bureaux in 2003-04;
- (b) the need to reserve provision for new non-recurrent projects under this expenditure item in 2003-04. Provision for other non-recurrent projects is now put under Subhead 700. Starting from 2003-04, expenditure for any new other non-recurrent projects will be absorbed under General departmental expenses; and
- (c) the 2002-03 estimates for implementing quality service and human resource management projects have been revised downwards as some of the projects could not be completed within 2002-03. Therefore, although the provision for 2003-04 remains at the same level as the 2002-03 approved estimate, it shows an increase over the revised estimates.

signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB013

Question Serial No.

1163

Head: 143 Government Secretariat : Subhead (No. & title): 000 Operational expenses
Civil Service Bureau

Programme: (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please give a breakdown of the estimated expenditure in 2003-04 on items hiring of services, employment of temporary staff, furniture and equipment as well as postage under Subhead 000 Operational expenses?

Asked by : Hon. TAM Yiu-chung

Reply :

The estimated expenses of hiring of services, temporary staff, furniture and equipment and postage in 2003-04 are as follows –

- | | |
|---|--------------|
| (a) Hire of services (including allocations to bureaux and departments for implementing quality service and human resource management projects, expenses relating to civil service customer service awards, hotline counseling service on stress management, consultancy and other professional and support services) | \$22,000,000 |
| (b) Temporary staff | \$30,000 |
| (c) Furniture and equipment | \$1,200,000 |
| (d) Postage | \$700,000 |

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB014

Question Serial No.

1164

Head : 143 – Government Secretariat:
Civil Service Bureau

Subhead : 700 General other non-recurrent
Item 006 Development of human
resource management initiatives
in the civil service

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

How far has Item 006 “Development of human resource management initiatives in the civil service” under Subhead 700 attained over the past financial years? What will be the work arrangements under the item for 2003-04? What will be the estimated expenditure?

Asked by : Hon. TAM Yiu-chung

Reply :

The provision under this item is to provide financial assistance to bureaux/departments to launch Human Resource Management (HRM) initiatives. In 2001-02 and 2002-03, a total of 20 bureaux/departments have been allocated funds to conduct 27 HRM projects. These projects included enhancement of performance management system, development of HRM information system, production of reference kits with guidelines to enhance HRM knowledge and competency of HRM managers, organizing HRM workshops and seminars on change management, conducting staff opinion surveys to gauge staff views at different levels and development of quality service culture in the department.

In 2003-04, the estimated expenditure under this item is \$2.117 million. We will continue to sponsor bureaux/departments to undertake projects on the development of HRM and quality service initiatives. We expect that about 15 to 20 bureaux/departments will receive financial assistance to conduct such projects.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB015

Question Serial No.

1165

Head: 143-Government Secretariat : Subhead (No. & title): 700 General other non-
Civil Service Bureau recurrent

Programme: (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

What are the arrangements for the work under item 002 "Promotion of occupational safety and health in the civil service" for 2003-04? What are the estimated expenses?

Asked by : Hon. TAM Yiu-chung

Reply :

Promoting occupational safety and health in the civil service is an on-going commitment of the Government. Continuous efforts are being made to promote occupational safety and health and to enhance civil servants' awareness.

For 2003-04, we have earmarked \$0.7m for providing financial assistance to bureaux/departments to organize staff training programme and promotional activities on occupational safety and health and to develop Safety Management Systems.

We will continue to organize seminars and exhibitions to enhance awareness among staff of job-related hazards and to encourage implementation of precautionary measures against potential hazards at work. These include seminars on 'Personal Protective Equipment', 'Driving Safety', 'Violence at Work' and 'Stress Management'. About \$0.3m has been reserved in 2003-04 for this purpose.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB016

Question Serial No.

1166

Head: 143 -Government Secretariat:
Civil Service Bureau

Subhead (No. & title): 700 General other non-
recurrent

Programme: (2) Human Resource Management

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

Item 004 "Management information consultancy study on information requirements on human resource management in Civil Service Bureau (CSB)" has been there for years. Why has the work not been proceeded with so far? What are the arrangements for the work under this item for 2003-04? What are the estimated expenses?

Asked by: Hon. TAM Yiu-chung

Reply:

The management information consultancy study seeks to: (a) define the user requirements of a CSB-based electronic human resource management (HRM) information system to facilitate efficient compilation and sharing of HRM information within CSB; (b) recommend effective and efficient means to assist the collection of HRM information from government departments; (c) define a core departmental HRM information system for use by departments participating in the implementation of HRM initiatives and compilation of HRM information; and (d) establish the viability of rolling out the core departmental HRM information system to other bureaux/departments which see the need for one.

While no expenditure has so far been incurred on this project under Subhead 700, Item 004, we have been carrying out preparatory work with in-house resources. With the assistance of Information Technology Services Department, a study was conducted to identify issues to be addressed by the proposed consultancy study in respect of the information processing/collecting systems to be developed for CSB and bureaux/departments.

Since the allocation of \$3M for this project in 1998/99, we introduced a number of new measures under the Civil Service Reform in 1999 (including new terms and conditions of appointment for new recruits and changes to civil service management policies), considered and implemented major re-organisation of CSB which further simplified/streamlined procedures and extended delegation of authority on many civil service management matters. Concurrently, the Treasury has embarked on the development of a new Government Financial Management Information System and a review of the Payroll System. Both systems would provide useful personnel-related management information which is of reference value to CSB. We had withheld the selection and appointment of the consultants in order to take stock of these new developments.

In late 2002, following the completion of the CSB re-organisation, we have resumed the preparatory work for the consultancy study. As a first step, we have, using in-house resources instead of seeking the assistance of consultants, been updating the information requirements of CSB and bureaux/departments in the light of present developments. With this effort, we hope to be able to scale back the scope, hence the cost, of the proposed consultancy study. Our present plan is to embark on a fresh consultants selection exercise, with a better defined study scope, within 2003. We have included a provision of \$3M for the project. But the actual expenditure required would depend on the scope of the study and the bids received.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Reply Serial No.

Examination of Estimates of Expenditure 2003-04

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB017

Question Serial No.

1191

Head: 143 Government Secretariat:
Civil Service Bureau

Subhead (No. & title): 700 General other non-
recurrent

Programme: (2) Human Resource Management

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

In 2002-03, there was no expenditure under Item 004. What are the reasons? Will the provision under this item be used in 2003-04? If so, could the work targets, descriptions and purposes of the programmes concerned be provided in detail?

Asked by: Hon. CHAN Kwok-keung

Reply:

The management information consultancy study seeks to: (a) define the user requirements of a CSB-based electronic human resource management (HRM) information system to facilitate efficient compilation and sharing of HRM information within CSB; (b) recommend effective and efficient means to assist the collection of HRM information from government departments; (c) define a core departmental HRM information system for use by departments participating in the implementation of HRM initiatives and compilation of HRM information; and (d) establish the viability of rolling out the core departmental HRM information system to other bureaux/departments which see the need for one.

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Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB019

Question Serial No.

1193

Head : 143-Government Secretariat: Civil Service Bureau

Subhead (No. & title) :

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

In respect of the 2003 civil service pay adjustment and related matters, would the Administration provide information on the manpower involved and the expenditure incurred, and also the details of the action plan?

Asked by : Hon. CHAN Kwok-keung

Reply :

On 25 February 2003, the Administration announced its decision to restore the salaries of the civil service back to the levels as at 30 June 1997 in cash terms and to implement the pay reduction decision by legislation. The draft legislation for this purpose is now under preparation. We aim to introduce the draft legislation into the Legislative Council before mid-2003, and we shall consult the staff sides during the preparatory process.

In parallel, the Administration will take forward the exercise of developing an improved civil service pay adjustment mechanism, which would comprise the conduct of periodic pay level surveys to compare civil service pay levels with those in the private sector, the conduct of annual pay trend surveys based on an improved methodology and an effective means for implementing both upward and downward adjustments. For this purpose, we shall set up a steering committee under the chairmanship of the Secretary for the Civil Service and comprising members from outside the civil service. We shall also set up a consultative group, involving representatives from the staff sides of the central consultative councils and the major service-wide staff unions, to provide input to the deliberations of the steering committee. Allowing time for the necessary preparatory work, we intend to commence discussion in both the steering committee and the consultative group in April 2003. We aim to complete this exercise, including the conduct of a pay level survey, within 2004.

The Civil Service Bureau (CSB) is working with the Department of Justice on the draft legislation on the civil service pay reduction. CSB will absorb most of the other workload arising from the implementation of the pay reduction decision and the development of an improved civil service pay adjustment mechanism with its existing manpower resources. In connection with the conduct of the pay level survey, CSB intends to seek the assistance of an external consultant. CSB will absorb the cost of the consultancy study from within its global allocation.

Signature _____

Name in block letters _____

Mrs. Rebecca Lai

Post Title _____

Permanent Secretary for the Civil
Service

Date _____

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB020

Question Serial No.

Head : 143 Government Secretariat : Subhead (No. & title) :
Civil Service Bureau

1388

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

With regard to the general recruitment freeze to the civil service in 2003-04, will any arrangements be made for inter-bureau/inter-departmental transfers in case of additional staffing demand in departments/bureaux? What is the number of this kind of transfers in the 2003-04 estimates? If there are transfer arrangements, what will be the savings in terms of posts and staff? If not, what measures will be taken by the Administration to meet the additional staffing demand under the recruitment freeze?

Asked by : Hon. CHOW LIANG Shuk-yee, Selina

Reply :

At present, where there is a need for additional staff from bureaux and departments to meet operational requirements, for example, the organization of an international conference such as the ITU Telecom Asia 2002 Conference, or providing support in special projects/assignments such as the West Kowloon Reclamation Concept Plan Competition and Workplace English Campaign, the Administration will redeploy staff across departments to meet such needs. There is no information available in the context of the 2003-04 Estimates as to the extent of such redeployment requirements. But where such need is identified, we will assist bureaux and departments in the redeployment process. As all bureaux and departments are now formulating and implementing measures to contain the size of the civil service, there may be more room for redeployment across departments. Civil Service Bureau and Financial Services and the Treasury Bureau are therefore considering ways to further facilitate the redeployment process. Where redeployment is not possible due to mismatch in timing or job requirements, bureaux and departments may engage non civil service contract staff to meet their short term service needs.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB021

Question Serial No.

1401

Head : 143-Government Secretariat:
Civil Service Bureau

Subhead (No. & title) : 700 General other
non-recurrent

Programme : Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

In respect of Item 014 "Consultancy service for Team-based Performance Reward Scheme" under Subhead 700, what is the progress over the past two years? What are the working arrangements for the item in 2003-04?

Asked by : Hon. TAM Yiu-chung

Reply :

We launched a pilot scheme on team-based performance reward in late 2001 to explore the feasibility of introducing elements of a performance-based reward system into the civil service. Six departments, namely, Buildings Department, Electrical and Mechanical Services Department, Government Flying Service, Home Affairs Department, Judiciary and Rating and Valuation Department participated in the pilot scheme on a voluntary basis. We engaged a consultant to provide advice and assistance to the participating departments in the design and implementation of the pilot scheme within the broad parameters drawn up by the Civil Service Bureau. Each departmental pilot scheme lasted for about nine months. Following the completion of all six departmental pilot schemes in end 2002, the consultant is now evaluating the effectiveness of the pilot scheme. Upon completion of the consultant's report, which we expect will be available in the early part of 2003-04, we shall study it carefully and take a decision on the way forward having regard to all the relevant factors.

Signature

Name in block letters

Mrs. Rebecca Lai

Post Title

Permanent Secretary for the Civil Service

Date

20 March 2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB022

Question Serial No.

1533

Head: 143 Government Secretariat: Civil Service
Bureau

Subhead(No. & title):

Programme: (1) Director of Bureau's Office

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

Following the implementation of the Accountability System, a new Programme (1) Director of Bureau's Office with relevant estimated expenses is introduced for all policy bureaux in their budgets for the year 2003-04, with a view to ensuring the smooth operation of the offices of the Bureau Directors.

- (1) With regard to the estimated expenses of the offices of the Policy Bureau Directors, please provide a detailed breakdown by (a) purpose (including the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions); (b) items (salaries and establishment, allowances, job-related allowances and departmental expenses);
- (2) Please provide a comparison between the expenditure breakdown listed in (1) and the actual expenditure required for the smooth operation of the offices of the Bureau Directors before the implementation of the Accountability System. If the amount of expenses for specific items shows an increase, please give the reasons.
- (3) Has the Administration assessed whether the estimated expenditure of the offices of the Bureau Directors is appropriate? What principles have been adopted in assessing its appropriateness?

Asked by: Hon. LEE Chu-ming, Martin

Reply:

- (1) The estimated provision for the Office of the Secretary for the Civil Service in 2003-04 under Programme (1) is \$5.72 million. These include the salaries and allowances of the Secretary for the Civil Service (SCS) and the staff in SCS's Office. Details are as follows –

	Salaries
Salary of Secretary for the Civil Service (SCS)	\$3.23m
Salaries of staff in SCS's Office (including Administrative Assistant to SCS (AA/SCS), Personal Assistant to SCS, Personal Secretary to AA/SCS and the Chauffeur)	\$2.37m
Allowances	\$0.12m

The salary of the Press Secretary to SCS is charged to Head 74 : Information Services Department.

As SCS and staff in his office are engaged in a wide range of official duties, it is difficult to provide a breakdown of their estimated salaries and allowances on the basis of their various official duties.

- (2) As the Office of the SCS as such did not exist before the implementation of the Accountability System, it is not possible to make a comparison of expenditure.
- (3) Under the principle of making use of the minimum amount of resources to ensure the smooth operation of the office of Director of Bureau, we consider that the estimated expenditure for SCS's Office in 2003-04 is appropriate.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 21.3.2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB023

Question Serial No.

075

Head : 46 – General Expenses
of the Civil Service

Subhead (No. & title) : 025 Long Service
Travel Award Scheme

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Provision of \$52,178,000 under Subhead 025 Long Service Travel Award Scheme is for the recreational overseas travel for local non-directorate officers and their spouses, in recognition of their long and meritorious service. How many recipients are estimated to take part in the scheme in 2003-04? What are the eligibility criteria for the scheme? What were the average amount approved and also the lowest and the highest approved amounts?

Asked by : Hon. CHAN Bernard

Reply :

The Long Service Travel Award Scheme is a performance management tool for inducing and sustaining good performance in the civil service. Non-directorate local officers with a continuous service of 20 years or more and who have had consistently very good performance may be considered. The authority to grant the awards has been delegated to Permanent Secretaries, Heads of Department and Heads of Grade. They will set up departmental selection committees to allocate the awards to the most deserving officers in the eligible group, having regard to the guidelines promulgated by the Civil Service Bureau. Each officer is eligible for only one award during his/her career in the service. The quota of awards for a year is determined on the basis of one award for every 30 eligible officers.

The award takes the form of a travel allowance which is reimbursable on a fully accountable basis. The award also covers the travelling expenses of spouses accompanying the awardees. In 2002-03, each recipient could claim up to \$15,480. The rate for 2003-04 will be adjusted having regard to changes in the packaged tour prices in the Consumer Price Index. According to past records, not all recipients used up their full entitlement. The average amount of claim put in by each recipient is about \$14,500 in 2002-03.

Based on the estimate that some 59 700 officers will be eligible for awards under the scheme in 2003-04, we have budgeted for a quota of about 1 990 for the year. On the assumption that 90% of the awardees will travel with their spouses, the total number of recipients is estimated to be 3 781 in 2003-04.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB024

Question Serial No.

076

Head : 46 General Expenses of the Civil Service Subhead : 011 Civil service examinations

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

In 2002-03, the Civil Service Bureau implemented a new policy to require applicants for civil service posts at degree or professional level to obtain a pass in the Common Recruitment Examination Part I (which includes Use of English, Use of Chinese and Aptitude Test) where a pass result will be valid for three years. How many people sat for the examination in last June and November (both the total and the breakdown of each paper)? How many of them obtained a pass in the examination? What is the cost of examination per head? As the civil service recruitment will be frozen from April 1 2003, would the above examination be suspended?

Asked by : Hon. CHAN Bernard

Reply :

The total number of candidates who sat for the Common Recruitment Examination Part I (CRE) held in June and November 2002 are **3 709** and **13 306** respectively. The breakdown for individual paper and the number of candidates passing the respective papers are as follows –

	<u>Use of Chinese</u>		<u>Use of English</u>		<u>Aptitude Test</u>	
	<u>Attend</u>	<u>Pass</u>	<u>Attend</u>	<u>Pass</u>	<u>Attend</u>	<u>Pass</u>
CRE (Jun 2002)	3 708	2 349	3 709	2 360	3 554	2 321
CRE (Nov 2002)	12 913	7 751	12 911	7 301	12 500	8 411

Our policy requires job applicants for civil service posts at degree or professional level to obtain a pass in the Use of Chinese and Use of English papers. Certain grades require, in addition, a pass in the Aptitude Test. Depending on the requirement of the post they wish to apply for, candidates can take a single paper or different combination of papers. This accounts for the difference between the number of candidates for individual papers and the total number of candidates sitting for the examination as reported above.

The average cost of examination per head is \$116 in 2002-03.

Despite the general civil service recruitment freeze, we do not preclude the possibility that certain grades may seek exceptional approval for recruitment in 2003-04. As the CRE result has become an entry requirement for many grades, there may be a need to hold the CRE in 2003-04 to enable job seekers a chance to obtain the requisite results in order to become eligible to apply for posts, if any. We shall review the need/frequency of the examination when we have more information on grades which would conduct recruitment.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

19 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB025

Head : 46 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 022 Passages

0186

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Provision for passages is increased by 11.8% over 2002-03. Please provide details on the number of students eligible for school passage allowance together with their age and education standard.

Asked by : Hon. CHAN Kwok-keung

Reply :

School passage allowance is paid to cover the school passages taken by the dependent children of officers who meet the stipulated eligibility criteria. We do not have information on the number, age and education standard of students who are potentially eligible for the school passage allowance. A breakdown of the students receiving the allowance in 2002 by age and the approximate level of education is set out below for Members' information -

Number	Age	Level of Education (approximation only)
309	9 to 11	Grade 5 to 7
5512	12 to 18	Grade 8 to Grade 13
937	19 to below 21	Tertiary level

The 2003-04 draft estimates on Head 46 Subhead 022 Passages have been prepared on the basis of the projected changes in expenditure having regard to the past trend in the claiming pattern for these passage allowances. The actual expenditure to be incurred will depend on the number of claims approved in 2003-04.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB026

Question Serial No.

0187

Head : 46 - General Expenses of the Civil Service Subhead: 010 - Recruiting expenses

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question:

With the announcement of the civil service recruitment freeze that will take effect from 1 April 2003, why has the Government reserved \$920,000 for recruitment purposes? In what special circumstances will exemption be granted? What are the projected numbers of civil service and non-civil service posts that may be filled through recruitment? Is the amount of provision adequate or excessive?

Asked by : Hon. CHAN Kwok-keung

Reply :

There is an overall reduction of \$420,000 (31.3%) for 2003-04 against the revised estimate for 2002-03 to take into account the general civil service recruitment freeze to be implemented on 1 April 2003.

Under the general recruitment freeze, there is still a need to continue our work in on-line application systems and maintaining some presence in career exhibitions and other promotional activities.

The general recruitment freeze also provides for a mechanism for exemptions to be considered whereby applications may be made to a very high level panel co-chaired by the Chief Secretary and the Financial Secretary and with the Secretary for the Civil Service as member. Before submitting any application for exemption, Heads of Department/Grade (HoDs/HoGs) have to critically review their mode of operations and mode of service delivery with a view to identifying scope for enhancing productivity of existing operations, or for delivering services through alternative means such as outsourcing. If direct hire of staff is considered necessary, HoDs/HoGs should first explore the option of filling the vacancies in-house by way of redeployment or in-service appointment. Exemption from the recruitment freeze may be considered only when the options listed above have been explored and considered inappropriate. The Panel will consider applications and grant exemption on a case by case basis.

While no decision has yet been taken, we do not preclude the possibility that the Administrative Officer Grade may have a practical need to seek exceptional approval for recruitment in 2003-04. We therefore consider it prudent to make provision to cover possible related expenses for contingency purpose. The revised estimate to be prepared in

the latter half of 2003-04 will reflect the actual requirement for expenditure under this subhead.

As applications for exemption from the recruitment freeze will be considered on a case-by-case basis, we are unable to project at this stage the number of civil servants to be employed in 2003-04.

As for non-civil service contract (NCSC) staff, since HoDs have full discretion to decide whether to employ NCSC staff based on operational needs, we are also unable to project the number of NCSC staff to be employed in 2003-04. Recruitment expenses for non-civil service contract staff are to be borne by individual departments under their respective expenditure subheads.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB027

Question Serial No.

0188

Head: 46 General Expenses of the Civil Service Subhead (No. & title): 041 Mandatory Provident Fund contribution

Programme: General Expenses of the Civil Service

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

A provision of \$34,000 is set aside for contributions under the Mandatory Provident Fund Scheme for staff put under operational reserves. Please provide details on the estimated number of staff involved as well as their ranks and lengths of service.

Asked by: Hon. CHAN Kwok-keung

Reply:

The provision is for making the employer's Mandatory Provident Fund contributions for members of the administrative, executive, secretarial and clerical grades put on operational reserves who are on agreement terms or appointed under the new civil service entry terms on or after June 2000. In accordance with the ambit set out in the Estimates, these officers are put on operational reserves temporarily during full-time training, leave or handover period upon transfer and on ad hoc projects. The number of these staff varies during the year. The estimated provision of \$34,000 is worked out broadly on the basis of past expenditure pattern.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

18 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB028

Question Serial No.

0189

Head : 46 General Expenses of the Civil Service Subhead (No. & title) : 024 Relief and welfare of civil servants

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Why is the provision for the relief and welfare of civil servants 16.1% higher than that of the previous year? Please give details of last year's provision and a breakdown of the estimated expenditure for 2003-04. Does the provision cover the expenses for additional retirement gifts in anticipation of a greater number of staff retiring under the Voluntary Retirement Scheme?

Asked by : Hon. CHAN Kwok-keung

Reply :

The provisions under Subhead 024 are for the relief and welfare of civil servants. The detailed breakdown is given below :

	<u>2002-03</u> <u>Revised Estimate</u>	<u>2003-04</u> <u>Estimate</u>
Relief	\$11,000	\$28,000
Welfare	\$501,000	\$446,200
Award for Long and Meritorious Services	\$569,000	\$843,400
TV Sets for Recreation Rooms	\$192,000	- (See Note below)
Retirement Souvenir Scheme	\$621,000	\$880,000
Total	\$1,894,000	\$2,198,000 (rounded up from \$2,197,600)

Note : The financial authority for the purchase of TV sets for recreation rooms has been devolved to Permanent Secretaries/Head of Department with effect from 2003-04.

We have budgeted for a 16.1% increase in the 2003-04 Estimate, relative to the 2002-03 Revised Estimate. This is mainly due to the expected increase in expenditure on two items, the Award for Long and Meritorious Services and the Retirement Souvenir Scheme. The Award for Long and Meritorious Services takes the form of a souvenir for officers who have completed 30 and 40 years of service respectively, and the unit costs of these souvenirs are \$270 and \$700 respectively. The increase in forecast expenditure for 2003-04 reflects that an additional 1 100 long-serving officers are eligible for this award when compared to 2002-03. As regards the Retirement Souvenir Scheme, we have made provision for some 2 000 souvenirs in 2003-04 for officers who will proceed on normal retirement having regard to the known age profile of the civil service. On top of this group of retirees, we estimate that some 7 000 civil servants will join the Second Voluntary Retirement Scheme and among them, about 4 900 will retire within 2003-04 and become eligible for retirement souvenirs. The unit cost of the retirement souvenir is about \$130.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB029

Question Serial No.

0190

Head : 46 – General Expenses of the Civil Service Subhead (No. & title) : 028
Legal Assistance

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question : Why is the provision for legal assistance in 2003-04 the same as that in 2002-03?

Asked by : Hon. CHAN Kwok-keung

Reply :

The level of expenditure on legal assistance for any year will depend very much on the number and nature of cases required to be dealt with and the number of cases concluded (thus bills settled) in that year. The provision for legal assistance in 2003-04 was made taking into account the expenditure pattern and number of cases in the last few years, although the actual outturn may vary from year to year.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

30 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB030

Question Serial No.

0275

Head : 46 – General Expenses
of the Civil Service

Subhead (No. & title) : 025 Long Service
Travel Award Scheme

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

In respect of the “Long Service Travel Award Scheme” under this subhead, would the Administration provide:

- (a) the details of the Scheme; and
- (b) the distribution of award recipients, broken down by ranks, for 2003-04?

Asked by : Hon. FUNG Kin-kee, Frederick

Reply :

The Long Service Travel Award Scheme is a performance management tool for inducing and sustaining good performance in the civil service. Non-directorate local officers with a continuous service of 20 years or more and who have had consistently very good performance may be considered. The authority to grant the awards has been delegated to Permanent Secretaries, Heads of Department and Heads of Grade. They will set up departmental selection committees to allocate the awards to the most deserving officers in the eligible group, having regard to the guidelines promulgated by the Civil Service Bureau. Each officer is eligible for only one award during his/her career in the service. The quota of awards for a year is determined on the basis of one award for every 30 eligible officers.

The award takes the form of a travel allowance which is reimbursable on a fully accountable basis. The award also covers the travelling expenses of spouses accompanying the awardees. In 2002-03, each recipient could claim up to \$15,480. The rate for 2003-04 will be adjusted having regard to changes in the packaged tour prices in the Consumer Price Index. According to past records, not all recipients used up their full entitlement. The average amount of claim put in by each recipient is about \$14,500 in 2002-03.

Based on the estimate that some 59 700 officers will be eligible for awards under the scheme in 2003-04, we have budgeted for a quota of about 1 990 for the year. On the assumption that 90% of the awardees will travel with their spouses, the total number of recipients is estimated to be 3 781 in 2003-04.

The exact profile of award recipients may vary from year to year. According to past records, over 80% of the awards went to junior officers whose salary points were below Master Pay Scale Point 34.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04

Reply Serial No.

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

CSB031

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead(No. & title) : 014 Home purchase allowance
032 Accommodation Allowance Scheme
033 Home Financing Allowance Scheme
038 Private tenancy allowance
039 Rent Allowance Scheme

0407

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

- (a) Is the interest rate for the Home Financing Scheme the same as that of the Home Purchase Loan Scheme administered by the Hong Kong Housing Authority? If not, why?
- (b) There is a relatively big increase in the provision for the Rent Allowance Scheme from \$1,360,000 to \$2,400,000. What is the estimated number of recipients in 2002-03 and 2003-04?
- (c) Civil servants are now eligible for the Home Purchase Scheme, Accommodation Allowance Scheme, Home Financing Scheme, Private Tenancy Allowance Scheme, Rent Allowance Scheme etc.. Please provide the 2003 estimates and the eligibility criteria of individual scheme. Are there any changes from last year? Will the Government consider combining the schemes with a view to improving the cost effectiveness? If not, why?

Asked by : Hon. CHAN Kwok-keung

Reply :

- (a) The interest rate for downpayment loans provided under the Home Financing Scheme for eligible civil servants is set at 2% below the average best lending rate of note-issuing banks in line with the Government's "no-gain-no-loss" principle. The Home Purchase Loan Scheme [re-titled as Home Assistance Loan Scheme since January 2003] administered by the Hong Kong Housing Authority for the general public is interest free. As the two schemes are of

different nature and cater for different target groups, it is not appropriate to compare the basis of setting the interest rates for these two schemes.

- (b) The Rent Allowance Scheme covers agreement officers on or above MPS Pt.34 who were offered appointment on Common Terms between 1.1.1999 and 31.5.2000. The number of claimants for this allowance will increase when more officers appointed on Common Terms during the said period reach the stipulated pay points. The estimated number of claimants under the Rent Allowance Scheme are 6 and 15 respectively in 2002-03 and 2003-04.

- (c) The housing benefits for which civil servants are eligible are governed by their terms of appointment and the terms of individual housing benefits schemes. The eligibility criteria for the various housing benefits schemes and the respective 2003-04 estimated expenditure are provided in the Annex. We have not made any changes to the eligibility criteria for the various housing benefits schemes during 2002-03. As recently announced, the Administration will conduct a review of all the existing civil service allowances. As part of this exercise, we shall examine whether any changes to the existing housing allowance schemes are warranted having regard to the legal and other relevant considerations.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Annex

	Eligibility Criteria	Estimate 2003 - 04 \$ million [Revised Estimate 2002-03 \$ million]	Changes of 2003-04 Estimate over 2002-03 Revised Estimate (%)
Home Purchase Scheme	Civil servants offered appointment before 1 June 2000 and (a) with salaries at Master Pay Scale 22 to 33, (or equivalent) and having been confirmed to the permanent establishment or having completed one agreement; or (b) with salaries below Master Pay Scale 34 (or equivalent) and having completed 20 years of continuous services, may queue for a quota under the Scheme.	1,134 [1,100]	+ 3.1%
Accommodation Allowance Scheme	Civil servants offered appointment on overseas terms between 1 October 1990 to 31 December 1998.	32.6 [33.92]	- 3.9%
Home Financing Scheme	Civil servants offered appointment before 1 June 2000 with salaries at or above Master Pay Scale 34 (or equivalent), except those appointed on overseas terms between 1 October 1990 to 31 December 1998. The latter officers are only eligible to join the Accommodation Allowance Scheme.	2,254 [2,242]	+ 0.5%
Private Tenancy Allowance Scheme	Civil servants offered appointment before 1 October 1990 who are (a) on overseas terms; or (b) on local terms with salaries at or above Master Pay Scale 34 (or equivalent).	172 [165.2]	+ 4.1%
Rent Allowance Scheme	Civil servants offered appointment on common agreement terms between 1 January 1999 and 31 May 2000 with salaries on or above Master Pay Scale 34 (or equivalent).	2.4 [1.36]	+ 76.5%

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB032

Question Serial No.

Head : 046 General Expenses of the Civil Service

Subhead (No. & title) : 013 Personal allowances

0725

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Please give a breakdown of the provision of \$880,999,000 under Subhead 013 Personal allowances and indicate the differences in such allowances.

Asked by : Hon. CHEUNG Man-kwong

Reply :

Expenditure analysis for Subhead 013 Personal allowances is as follows:-

Subhead 013 – Personal allowances	2003-04 Estimate (\$)
Air-conditioning Allowance	354,000
Disturbance Allowance	4,467,000
House, Furniture and Domestic Appliances, Overseas Renting Allowances	16,000,000
Local Education Allowance	290,432,000
Overseas Education Allowance	569,746,000
Subhead 013 Total	880,999,000

At Annex is a table of the rates of the above allowances in 2002-03. The same rates are used for the purpose of preparing the 2003-04 Estimates.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Annex

Rates in 2002-03 and 2003-04 Estimates	
Subhead 013 – Personal allowances	
<u>Air-conditioning Allowance</u>	Up to \$3,135 for each air-conditioner that may be claimed every five years
<u>Disturbance Allowance</u>	<p><i>Married officer accompanied by his family at the beginning and end of tour:</i> 60% of MPS 49 (\$55,506 before 1.10.2002 and \$53,055 on or after 1.10.2002) or 100% of his substantive monthly salary; whichever is the higher</p> <p><i>Single or unaccompanied married officer at the beginning and end of tour:</i> 50% of the above rate</p>
<p>House, Furniture and Domestic Appliances, Overseas Renting Allowances</p> <ul style="list-style-type: none"> - Furniture Allowance - Domestic Appliances Allowance - House Allowance - Overseas Renting Allowance 	<p style="text-align: center;">\$100 per month \$50 per month \$50 – \$410 per month</p> <p>Reimbursed for actual expenditure incurred subject to specified ceilings</p>
<u>Local Education Allowance</u>	<i>(Ceiling per pupil per academic year)</i>
<ul style="list-style-type: none"> - Primary Schools - Secondary Schools (Form I to III) - Secondary Schools (Form IV to VII) 	<p style="text-align: right;">\$31,950 \$53,025 \$49,238</p>
<u>Overseas Education Allowance</u>	<i>(Ceiling per pupil per academic year)</i>
<ul style="list-style-type: none"> - Boarding School Allowance (Junior) - Boarding School Allowance (Senior) - Day School Allowance 	<p style="text-align: right;">£7,434 £9,138 £1,289</p>

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB033

Question Serial No.

Head : 046 General Expenses of the Civil Service

Subhead (No. & title) : 013 Personal allowances

0726

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

In respect of the local and overseas education allowances for civil servants:

- (a) Please give a breakdown of the provision of \$860,178,000;
- (b) The estimate for 2003-04 is 22.6% higher than the revised estimate for last year. This is explained as mainly due to an upward adjustment to the overseas education allowances. Please give a breakdown of this provision and indicate the differences in such allowances.

Asked by : Hon. CHEUNG Man-kwong

Reply :

Education Allowance estimate for 2003-04 includes:-

	\$
Local Education Allowance	290,432,000
Overseas Education Allowance	<u>569,746,000</u>
	<u>860,178,000</u>

There has not been any adjustment to the ceiling rates of OEA and LEA since 1998. The additional provision in the 2003-04 Estimates is mainly due to the projected increase in the number of children of eligible officers claiming OEA in 2003-04 based on the past trend. The actual expenditure to be incurred will depend on the number of claims approved in 2003-04.

It is stated Government policy to keep our civil service management system under review and to make improvements from time to time in keeping with circumstances. We are also committed to achieving economy in our operating expenditure in the next few years. We have recently undertaken to carry out a comprehensive review of civil service allowances including the OEA and LEA.

Signature

Name in block letters

SHUM MAN-TO

Post Title

Director of Accounting Services

Date

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB034

Head : 46 – General Expenses of the Civil Service Subhead (No. & title) :

Question Serial No.

Programme : General Expenses of the Civil Service

0729

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

As regards the plan to review in 2003-04 the commendation schemes, with a view to enhancing recognition for outstanding civil servants, could the Government give details such as the cause for the review, its targets and timetable?

Asked by : Hon. EU Yuet-mee, Audrey

Reply :

At present, the outstanding achievements of civil servants in serving the public are recognized and awarded under the Honours and Awards System and the Commendation Letters Scheme. At the central level, the Chief Executive gives recognition under the Honours and Awards System annually to civil servants who have rendered distinguished service to Hong Kong. At the departmental level, Directors of Bureaux and Heads of Departments issue commendation letters to officers who have made substantial contributions towards enhancing the efficiency of their bureau/department or have performed an exceptionally meritorious act warranting special recognition.

Whilst the Honours and Awards System and the Commendation Letters Scheme have proved their worth and are well received by staff, this Bureau will evaluate the existing arrangements and see if there is scope for further enhancing the overall effectiveness of the staff incentive schemes. Building upon the existing commendation schemes, the main focus of the review will be on giving enhanced recognition to exemplary services put in by civil servants. We aim to introduce improvements within 2003.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

19 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB035

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 014 Home purchase allowance
032 Accommodation Allowance Scheme
038 Private tenancy allowance
039 Rent Allowance Scheme
040 Non-accountable Cash Allowance Scheme

0824

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

In respect of each of the following Subheads: 014 Home Purchase Allowance, 032 Accommodation Allowance Scheme, 038 Private Tenancy Allowance, 039 Rent Allowance Scheme and 040 Non-accountable Cash Allowance Scheme under the recurrent account of the General Expenses of the Civil Service, please provide breakdowns of the numbers of recipients and the average amounts of allowance granted to each recipient in the revised estimate for 2002-03 and the actual expenditure in 2001-02, as well as the numbers of recipients and average amounts of allowance granted to each recipient in the estimate for 2003-04. Please also explain the basis on which the Administration estimates that the above expenditure would increase by about \$50 m altogether in 2003-04.

Asked by : Hon. LEE Chu-ming, Martin

Reply :

The number of recipients and the average monthly allowance per recipient in respect of the housing benefits schemes under Subheads 014, 032, 038, 039 and 040 for the years 2001-02 (Actual), 2002-03 (Revised Estimate) and 2003-04 (Estimate) are set out below:

	Subhead 014	Subhead 032	Subhead 038	Subhead 039	Subhead 040
	Home Purchase Allowance	Accommodation Allowance	Private Tenancy Allowance	Rent Allowance	Non-Accountable Cash Allowance
2001-02 (Actual)					
Number of recipients	15 267	125	690	6	8
Average allowance per recipient per month	\$6,120	\$26,468	\$19,376	\$24,385	\$22,241
2002-03 (Revised Estimate)					
Estimated number of recipients	15 462	111	718	6	41
Estimated average allowance per recipient per month	\$5,927	\$25,467	\$19,170	\$18,889	\$17,616
2003-04 (Estimate)					
Estimated number of recipients	16 020	106	750	15	87
Estimated average allowance per recipient per month	\$5,899	\$25,629	\$19,111	\$13,333	\$18,008

The 2003-04 estimated expenditure represents an increase of about 3.9% over the 2002-03 revised estimates for the above subheads. This is mainly due to a projected increase in the number of recipients under the respective housing benefits schemes in 2003-04 having regard to past claiming patterns. The actual expenditure to be incurred under these subheads in 2003-04 will depend on the claims approved.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB036

Question Serial No.

0832

Head : 46 General Expenses of
the Civil Service

Subhead (No. & title)

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Provision for 2003-04 is 8.5% higher than the revised estimate for 2002-03. This is partly due to the creation of 559 posts under the central reserves. The number of such posts will increase from 493 in 2002-03 to 1 052 in 2004. The posts are used for "accommodating staff who are released arising from efficiency initiatives in bureaux or departments and redeployed to the Immigration Department for a time-limited project on replacement of Hong Kong Identity Cards." Please list the estimated expenditure for the additional posts under the central reserves and the respective grades to which the 559 posts belong, and assess the cost-effectiveness of the redeployment under which staff members have to take up new duties.

Asked by : Hon. LEUNG LAU Yau-fun, Sophie

Reply :

Suitable Assistant Clerical Officers, Clerical Assistants, Senior Typists, Typists, Assistant Data Preparation Supervisors, Data Processors, and Calligraphists will be selected for redeployment to the Immigration Department to perform clerical and related duties in connection with the Hong Kong ID Card Replacement Project. As the staff are released from bureaux and departments because of their recent efficiency initiatives, this does not result in additional salary expenditure for the Government. With this arrangement, the intended expenditure for employment of non civil service contract staff may be saved.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB037

Head : 46 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 022 Passages
033 Home Financing Scheme

0856

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Regarding the expenditure on housing benefits, the number of recipients of home financing allowance and leave passage allowance will drop in 2003-04, yet the estimated expenditure has risen. Why is this so?

Asked by : Hon. NG Margaret

Reply :

We project that the average monthly rate of home financing allowance payable per recipient in the coming financial year will increase compared with that in 2002-03 as the recipients become eligible for a higher allowance rate upon their progression to a higher pay point. The projected increase in expenditure in 2003-04 due to this factor cannot be fully offset by the effect of the projected reduction in the number of recipients for this allowance. Hence, there is a net increase in the total estimated expenditure on this allowance in 2003-04 compared with the revised estimates for 2002-03.

Subhead 022 Passages covers expenditure on leave passage allowance, school passage allowance, baggage allowance and travelling expenses. Despite a projected reduction in the number of recipients of leave passage allowance in 2003-04, we project that the effect of this will be more than offset by the effect of a projected increase in the number of recipients of the other passage benefits, particularly school passage allowance. As a result, there is a net increase in the total estimated expenditure for Subhead 022 for 2003-04 over the revised estimates for 2002-03.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB038

Question Serial No.

Head : 046 General Expenses of the Civil Service

Subhead (No. & title) : 022 Passages

0857

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Please provide details of the number of recipients of leave passage allowance and the expenditure involved.

Asked by : Hon. NG Margaret

Reply :

Leave passage allowance is provided to the following officers –

- (a) directorate officers, and eligible officers in the Judiciary and the ICAC; and
- (b) officers on overseas terms who were offered appointment before 1 January 1999 and non-directorate officers posted outside Hong Kong to enable them to renew their family ties in their country of origin.

In 2003-04, the number of officers receiving leave passage allowance and the expenditure involved are estimated to be 1 828 and \$67.88M respectively, broken down as follows -

Category of officers	Estimated number of eligible officers	Estimated expenditure in 2003-04
Directorate officers, and eligible officers in the Judiciary and the ICAC	1 377	\$49.491M
Non-directorate officers on overseas terms	390	\$16.957M
Non-directorate officers posted outside Hong Kong	61	\$1.432M

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB039

Question Serial No.

0873

Head: 46 General Expenses of the Civil Service Subhead (No. & title):

Programme: General Expenses of the Civil Service

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

To accommodate staff who are released from bureaux/departments, 559 posts will be created under the central reserves. They will be redeployed to the Immigration Department for a project on replacement of Hong Kong Identity Cards. Please advise on the followings –

- (1) the provision estimated for the programme: General Expenses of the Civil Service for 2003-04 and the increase/decrease in percentage, discounting expenses on emoluments and benefits, etc. for these 559 officers; and
- (2) the breakdown of these 559 officers by original department and rank. Do all these officers need to be mobilized for the project on replacement of Hong Kong Identity Cards? If so, what are the details? If not, how will those in excess be deployed? How will these officers be accommodated upon completion of the project? Will they be regarded as surplus staff?

Asked by: Hon. SZETO Wah

Reply:

- (1) Discounting the provision of \$118.8 million reserved for central reserves, the estimated expenditure on general expenses of the civil service is around \$4,987.1 million in 2003-04. As compared with the revised estimate of \$4,704.3 million for 2002-03, there will be an increase of 6%.
- (2) The Immigration Department requires 559 additional officers in connection with the HK Identity Card replacement project to perform clerical and related duties such as processing applications from individual citizens and providing office administrative support. Suitable staff in the ranks of Assistant Clerical Officer, Clerical Assistant, Senior Typist, Typist, Assistant Data Preparation Supervisor, Data Processor and Calligraphist who are released from various bureaux and departments because of their recent efficiency initiatives will be redeployed for the purpose. The exact number to be redeployed will depend on the number of suitable staff that may be released from bureaux/departments. The staff redeployed will be subject to further posting in the normal manner upon completion of the Project.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB040

Head : 46 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 022 Passages
039 Rent Allowance Scheme
040 Non-accountable Cash Allowance Scheme

0874

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Please provide a breakdown of the expenditure under these three subheads together with the respective changes in the amount of allowances and the reasons behind.

Asked by : Hon. SZETO Wah

Reply :

There is no further breakdown on Subheads 039 and 040. The breakdown of Subhead 022 and the changes in the expenditure on the three subheads are set out below:-

Subhead	2002-03 Revised Estimate (\$M)	2003-04 Draft Estimate (\$M)	Reasons for change
022 - Passages			
Leave Passage Allowance	66.948	67.880 (+1.4%)	Minor year-to-year fluctuation. The provision has been reviewed and tightened up from 1.6.2000. For officers offered appointment on or after that date, the allowance is non-accountable and payable to the officers only and not their family members.
School Passage Allowance	143.528	167.488 (+16.7%)	The increase in the 2003-04 draft estimate is due to a projected increase in the number of dependent children of eligible officers receiving the allowance. The benefit has ceased for officers offered appointment on or after 1.8.1996.

Subhead	2002-03 Revised Estimate (\$M)	2003-04 Draft Estimate (\$M)	Reasons for change
Baggage Allowance	4.073	4.554 (+11.8%)	The increase in the 2003-04 draft estimate is mainly due to a projected increase in the number of dependent children of eligible officers receiving this allowance. The benefit has ceased for officers offered appointment on or after 1.1.1999 , except for those provided with First Appointment Passage.
Travelling Expenses	6.451	7.214 (+11.8%)	The increase in the 2003-04 draft estimate is mainly due to a projected increase in the number of dependent children of eligible officers receiving the allowance. The benefit has ceased for officers offered appointment on or after 1.1.1999 , except for those provided with First Appointment Passage.
039 - Rent Allowance Scheme	1.360	2.400 (+76.5%)	The increase in the 2003-04 draft estimate is due to a projected increase in the number of recipients who will become eligible for the allowance as they attain the specified eligibility criteria.
040 - Non-accountable Cash Allowance Scheme	8.667	18.800 (+117.0%)	The scheme covers eligible officers offered appointment from 1.6.2000. We project that the expenditure on this item will continue to be on the increase from a small base figure as the concerned officers attain the eligibility criteria (e.g. the specified pay points).

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB041

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 040 Non-accountable Cash Allowance Scheme

1178

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Under the Non-accountable Cash Allowance Scheme, the number of recipients drastically increases from 5 in 2001 and 28 in 2002 to 70 in 2003 and the provision involved is \$18,800,000. This shows an increase of 116.9%, i.e. \$10,133,000, over the revised estimate for the previous year. Please advise this Council of the eligibility for the details of this Scheme as well as the estimated increase in its provision for the next 5 years.

Asked by : Hon. CHEUNG Man-kwong

Reply :

The Non-accountable Cash Allowance Scheme was introduced in 2000 for civil servants who are offered appointment on or after 1 June 2000. Eligibility for the allowance is also subject to the following criteria:-

- (a) their salaries are at or above Master Pay Scale 34 or equivalent; or
- (b) (i) their salaries are at Master Pay Scale 22 to 33 or equivalent; or
(ii) their salaries are below Master Pay Scale 22 or equivalent and have completed no less than 20 years of continuous services.

The number of officers who may receive the allowance under (b) above is subject to the same annual quota with the Home Purchase Scheme, which is set at 1 800. Officers eligible for the Non-accountable Cash Allowance receive a non-accountable monthly cash allowance at the specified rates for a maximum period of 120 months. The current allowance rates and the rates which will take effect from 1.4.2003 are set out at the Annex.

We anticipate that over time the number of officers eligible for the Non-accountable Cash Allowance will increase as officers who joined the service since 1.6.2000 attain the eligibility criteria (such as the specified pay point). Accordingly, we expect that the expenditure incurred under the Scheme will increase in the next five years. However, we are unable to provide an expenditure forecast for the next five years as the relevant factors (such as the number of officers becoming eligible for the allowance, the allowance rates which are subject to annual review according to the adjustment mechanism approved by the Finance Committee, etc.) are variables which cannot be ascertained with accuracy at this stage.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Rates of Non-accountable Cash Allowance

*(Applicable to officers who start to draw
an allowance on or above MPS 34 or equivalent)*

Pay Points DPS/MPS (or equivalent)	Rates with effect from 1.4.2002 \$ per month	Rates with effect from 1.4.2003 \$ per month
D6 - 10	37,450	36,330
D2 - 5	28,080	27,240
MPS 45 - D1	24,960	24,210
MPS 41 - 44B	17,690	17,160
MPS 38 - 40	15,600	15,130
MPS 34 - 37	13,520	13,110

Notes:

DPS - Directorate Pay Scale

MPS - Master Pay Scale

Rates of Non-accountable Cash Allowance
*(Applicable to officers who start to draw
an allowance below MPS 34 or equivalent)*

Pay Points DPS/MPS (or equivalent)	Rates with effect from 1.4.2002 \$ per month	Rates with effect from 1.4.2003 \$ per month
D10	17,050	16,540
D9	16,230	15,740
D7 & 8	15,500	15,040
D6	14,730	14,290
D4 & 5	13,880	13,460
D3	13,190	12,790
D2	12,390	12,020
D1	12,000	11,640
MPS 48 & 49	11,810	11,460
MPS 47	11,530	11,180
MPS 46	11,360	11,020
MPS 45	11,080	10,750
MPS 43, 44, 44A & 44B	10,740	10,420
MPS 42	10,520	10,200
MPS 41	10,230	9,920
MPS 40	9,650	9,360
MPS 39	9,010	8,740
MPS 38	8,430	8,180
MPS 37	8,170	7,920
MPS 36	7,700	7,470
MPS 35	7,480	7,260
MPS 34	7,020	6,810
MPS 33, 33A, 33B & 33C	6,550	6,350
MPS 32	6,180	5,990
MPS 31	5,710	5,540
MPS 30	5,360	5,200
MPS 29	5,140	4,990

Pay Points DPS/MPS (or equivalent)	Rates with effect from 1.4.2002 \$ per month	Rates with effect from 1.4.2003 \$ per month
MPS 28	4,980	4,830
MPS 27	4,780	4,640
MPS 26	4,680	4,540
MPS 25	4,420	4,290
MPS 24	4,330	4,200
MPS 23	4,090	3,970
MPS 22	3,960	3,840
MPS 21	3,840	3,720
MPS 20	3,760	3,650
MPS 19	3,650	3,540
MPS 18	3,520	3,410
MPS 17	3,480	3,380
MPS 16	3,380	3,280
MPS 15	3,340	3,240
MPS 14	3,260	3,160
MPS 13	3,190	3,090
MPS 12	3,020	2,930
MPS 11	2,960	2,870
MPS 10	2,920	2,830
MPS 9	2,790	2,710
MPS 8	2,690	2,610
MPS 7	2,570	2,490
MPS 6	2,340	2,270
MPS 5	2,220	2,150
MPS 4	2,070	2,010
MPS 3	2,000	1,940
MPS 2	1,880	1,820
MPS 1	1,760	1,710
MPS 0	1,660	1,610

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB042

Question Serial No.

1179

Head : 46 General Expenses of the Civil Service Subhead(No. & title) : 027 Staff Suggestions and Motivation Scheme

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

The revised estimate for the schemes in 2002-03 is \$150,000 while the provision sought for 2003-04 is \$300,000, accounting for an increase of 100%. Please inform the Council of the details of these schemes, the actual results achieved and why the provision increases by more than 100% over the last year.

Asked by : Hon. CHEUNG Man-kwong

Reply :

The Staff Suggestions Scheme is an incentive award system put in place to encourage staff to make improvement suggestions on civil service efficiency. The Scheme operates at both the central and departmental levels. Suggestions with service-wide implications or relating to policy bureaux will be processed and awarded by the Central Staff Suggestions Committee under the Civil Service Bureau. Suggestions concerning a department will be processed by the respective Departmental Staff Suggestions Committee.

Under the Scheme, cash awards of up to \$15,000 depending on the magnitude of savings achieved, and commendation certificates are awarded to civil servants whose suggestions are accepted for implementation. Suggestions received and awarded under the Scheme are normally related to streamlining procedures, process re-engineering, office automation and improving public image or relations with the public, which would bring about tangible or intangible benefits to the civil service.

The central scheme administered by the Civil Service Bureau attracted 37, 47 and 58 service-wide suggestions in the past three years.

In order to further enhance the cost-saving culture at all levels within the civil service in support of the Government's economy drive, a focused cost-saving campaign is being launched between 1 March to 17 May 2003 under the Scheme. For the purpose of this special campaign, the ceiling of the cash award has been raised on a one-off basis to \$30,000 for any suggestion that can bring about cost savings of more than \$1 million within 12 months as an added incentive. Since the number of suggestions that may be received under the Scheme is expected to increase in 2003-04 as a result of the service-wide drive to achieve

cost savings, we have budgeted for an increased provision under the Scheme, over the Revised Estimates for 2002-03.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB043

Question Serial No.

1180

Head : 46 – General Expenses
of the Civil Service

Subhead (No. & title) : 025 Long Service
Travel Award Scheme

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

What is Long Service Travel Award Scheme? Please explain. What are the estimates for the increase of provision under this subhead for the next five years?

Asked by : Hon. CHEUNG Man-kwong

Reply :

The Long Service Travel Award Scheme is a performance management tool for inducing and sustaining good performance in the civil service. Non-directorate local officers with a continuous service of 20 years or more and who have had consistently very good performance may be considered. The authority to grant the awards has been delegated to Permanent Secretaries, Heads of Department and Heads of Grade. They will set up departmental selection committees to allocate the awards to the most deserving officers in the eligible group, having regard to the guidelines promulgated by the Civil Service Bureau. Each officer is eligible for only one award during his/her career in the service. The quota of awards for a year is determined on the basis of one award for every 30 eligible officers.

The award takes the form of a travel allowance which is reimbursable on a fully accountable basis. The award also covers the travelling expenses of spouses accompanying the awardees. In 2002-03, each recipient could claim up to \$15,480. The rate for 2003-04 will be adjusted having regard to changes in the packaged tour prices in the Consumer Price Index. According to past records, not all recipients used up their full entitlement. The average amount of claim put in by each recipient is about \$14,500 in 2002-03.

The expenditure on the scheme is calculated on the basis of the prevailing rate of the travel allowance and the number of eligible officers in the year. As these two factors may vary from year to year, it is not possible to have an accurate estimate for the expenditure in the coming five years.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB044

Question Serial No.

1403

Head: 46 General Expenses of the Civil Service Subhead (No. & title): 001 Salaries

Programme: General Expenses of the Civil Service

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

The provision of \$257,109,000 for 2003-04 under Subhead 001 Salaries represents an increase of more than 100% over the revised estimate of \$100,355,000 for 2002-03, what are the reasons? Any details?

Asked by: Hon. TAM Yiu-chung

Reply:

The increase is mainly due to the creation of 559 posts under the central reserves to facilitate the redeployment of staff who are released by bureaux or departments in connection with their efficiency initiatives to the Immigration Department for a time-limited project on replacement of Hong Kong Identity Cards. A provision of \$118.8m is reserved under this Subhead in 2003-04 for the purpose. Given that the staff are redeployed from existing strength, this does not result in additional salary expenditure for the Government.

The remaining \$138.3m is the provision for the salaries of the staff of the administrative, executive, secretarial and clerical grades who are put on operational reserves temporarily during full time training, leave, handover period upon transfer or the period when they are undertaking special ad hoc projects. The requested provision for this purpose in 2003-04 is at about the same level with the approved estimate in 2002-03 and the actual expenditure in 2001-02.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

20 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB045

Head : 046 Subhead (No. & title) : 013 Personal allowances

Question Serial No.

Programme : General Expenses of the Civil Service
Controlling Officer : Director of Accounting Services

1404

Director of Bureau : Secretary for the Civil Service

Question :

What are the amounts of local education allowance and overseas education allowance paid in 2002-03 and estimated for 2003-04?

Asked by : Hon. TAM Yiu-chung

Reply :

The required information is provided below:

Allowances	2002-03 revised estimates (\$)	2003-04 draft estimates (\$)
Local Education Allowance	256,061,000	290,432,000
Overseas Education Allowance	445,456,000	569,746,000
Total	701,517,000	860,178,000

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB046

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 013 Personal allowances

1405

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

What are the reasons for the projected increase of 13% in the number of students joining the overseas education allowance scheme in 2003-04 over the previous year?

Asked by : Hon. TAM Yiu-chung

Reply :

We project a 13% increase in the number of dependent children of eligible officers receiving the allowance in 2003 based on the actual growth rate between the 2001-02 and 2002-03 school years. As there has been no change to the eligibility criteria for claiming overseas education allowance, we have assumed a similar growth trend to continue for the purpose of preparing the 2003-04 estimates.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB047

Head : 46 General Expenses of the Civil Services

Question Serial No.

Subhead (No. & title) : 013 Personal allowances

1406

Programme : General Expenses of the Civil Services

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

The estimated expenditure under Subhead 013 Personal allowances for 2003-04 amounts to \$880 million, which represents a further increase of 22% following the 10% increase last year. What are the reasons for this?

Asked by : Hon. TAM Yiu-chung

Reply :

The expenditure breakdown for Subhead 013 Personal allowances is as follows:-

Subhead 013 – Personal allowances	2002-03 revised estimates (\$)	2003-04 draft estimates (\$)	<u>Reasons for change</u>
Air-conditioning Allowance	235,000	354,000	(1)
Disturbance Allowance	3,748,000	4,467,000	(2)
House, Furniture and Domestic Appliances, Overseas Renting Allowances	15,800,000	16,000,000	(3)
Local Education Allowance	256,061,000	290,432,000	(4)
Overseas Education Allowance	445,456,000	569,746,000	(5)
Subhead 013 Total	721,300,000	880,999,000	

- (1) The increase is mainly due to a projected increase in the number of claimants in 2003-04. Eligible directorate officers may claim the allowance every five years. The increase in the projected number of claimants reflects the larger number of claimants in 1998-99 who, under the 5-year claiming cycle, are eligible to claim the allowance again in 2003-04.

- (2) The increase is mainly due to a projected increase in the number of staff movements in offices outside Hong Kong in 2003-04.

- (3) The increase is mainly due to a projected increase in the number of recipients.
- (4) The increase is mainly due to the estimated higher amount of LEA received by dependent children of eligible officers.
- (5) The increase is mainly due to a projected increase in the number of dependent children of eligible officers receiving this allowance making reference to the past trend.

Signature

Name in block letters

SHUM MAN-TO

Post Title

Director of Accounting Services

Date

21 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB048

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 040 Non-accountable Cash Allowance Scheme

1525

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Under Subhead 040 Non-accountable Cash Allowance Scheme, the revised estimate of \$8.667 m for 2002-03 will substantially increase to an estimated \$18.8 m for 2003-04. Please give reasons for the increase and details of the Scheme.

Asked by : Hon. TAM Yiu-chung

Reply :

The Non-accountable Cash Allowance Scheme was introduced in 2000 for civil servants who are offered appointment on or after 1 June 2000. Eligibility for the allowance is also subject to the following criteria:-

- (c) their salaries are at or above Master Pay Scale 34 or equivalent; or
- (d) (i) their salaries are at Master Pay Scale 22 to 33 or equivalent; or
(iii) their salaries are below Master Pay Scale 22 or equivalent and have completed no less than 20 years of continuous services.

The number of officers who may receive the allowance under (b) above is subject to the same annual quota with the Home Purchase Scheme, which is set at 1 800. Officers eligible for the Non-accountable Cash Allowance receive a non-accountable monthly cash allowance at the specified rates for a maximum period of 120 months. The rates of allowance are subject to annual review according to the adjustment mechanism approved by the Finance Committee.

The 2003-04 draft estimates is higher than the 2002-03 revised estimate mainly because we anticipate that the number of officers eligible for the allowance will increase as officers who joined the service since 1.6.2000 attain the eligibility criteria (such as the specified pay points).

Signature

Name in block letters

Post Title

SHUM MAN-TO

Director of Accounting Services

Date

21 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB049

Head : 120 Pensions

Question Serial No.

Subhead (No. & title) : 026 Employees' compensation, injury, incapacity and death related payments and expenses

0077

Programme : (1) Public and Judicial Service Pension Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question:

Provision of \$57,330,000 is estimated for payment of compensation to government employees under the Employees' Compensation Ordinance and other injury, incapacity and death related payments and expenses. The amount is 8.7% increase over the revised estimate for 2002-03. An estimated increase in compensatory payment is the reason given for the rise.

Please elaborate on how the amount is projected. How many cases of injuries, incapacity and death related payments and expenses have been made in 2002-03, and how many are estimated for 2003-04? Which departments or bureaux were these cases from? How many of the cases involved fatality?

Asked by : Hon. CHAN Bernard

Reply :

As at 12 March 2003, there have been 5 fatal cases and 1 371 injury and incapacity cases. A breakdown of the cases in 2002-03 by bureaux and departments is at **Annex**.

For 2003-04, the estimated total provision required is projected on the following basis –

	<u>\$M</u>
(a) assuming 4 fatal cases	4.00
(b) using the 2002-03 average case cost of \$35,550 and providing for 1,500 injury and incapacity cases. The number of cases is based on an average increase of about 110 cases per annum for the past 3 years since 2000-01.	53.33
	57.33
	57.33

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Annex
Employees' Compensation Cases for the year 2002/03
Analysis by Bureaux and Departments
(Position as at 12 March 2003)

Bureau/Department	2002/03		
	Injury and Incapacitated	Fatal	Total
AGRICULTURE, FISHERIES & CONSERVATION	49	2	51
AUXILIARY MEDICAL SERVICE	—	1	1
ARCHITECTURAL SERVICES	3	—	3
AUXILIARY HONG KONG POLICE FORCE	2	—	2
CENSUS & STATISTICS	1	—	1
CIVIL AID SERVICE	4	—	4
COMPANIES REGISTRY	3	—	3
CORRECTIONAL SERVICES	38	—	38
CUSTOMS & EXCISE	17	—	17
HEALTH	28	—	28
FOOD & ENVIRONMENTAL HYGIENE	326	—	326
LEISURE & CULTURAL SERVICES	96	—	96
DRAINAGE SERVICES	14	—	14
EDUCATION	15	—	15
ELECTRICAL & MECHANICAL SERVICES	23	—	23
ENVIRONMENTAL PROTECTION	—	1	1
FIRE SERVICES	101	—	101
GOVERNMENT SUPPLIES	1	—	1
GOVERNMENT FLYING SERVICE	3	—	3
HONG KONG POLICE FORCE	308	1	309
HIGHWAYS	6	—	6
HOME AFFAIRS	2	—	2
HONG KONG OBSERVATORY	1	—	1
HOSPITAL AUTHORITY / HOSPITAL SERVICES	91	—	91
HOUSING	11	—	11
I.C.A.C.	3	—	3
IMMIGRATION	4	—	4
INFORMATION TECHNOLOGY SERVICES	1	—	1
INLAND REVENUE	3	—	3
JUDICIARY	1	—	1
LABOUR	4	—	4
LANDS	2	—	2
MARINE	5	—	5
POST OFFICE	151	—	151
PRINTING	4	—	4
RADIO TELEVISION HONG KONG	2	—	2
RATING & VALUATION	1	—	1
SOCIAL WELFARE	9	—	9
TRADE	1	—	1
TRANSPORT	2	—	2
WATER SUPPLIES	35	—	35
TOTAL	1,371	5	1,376

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

CSB050

Question Serial No.

Head : 120 Pensions Subhead(No. & title) : 016 Contract gratuities

1409

Programme : (1) Public and Judicial Service Pension Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question:

Provision under Subhead 016 Contract gratuities for 2003-2004 is 19.5% less than the revised estimate for 2002-03. This is mainly due to the decentralisation of funding vote of Mandatory Provident Fund contributions to bureaux and departments. Please provide details on this.

Asked by : Hon. TAM Yiu-chung

Reply :

Before 2003-04, the Government's contribution under the Mandatory Provident Fund (MPF) Scheme for eligible officers were centrally provided under Head 120 Subhead 016. Following the spirit of delegating more staff management functions to Bureaux/Departments and to better reflect the total cost of a bureau/department in the delivery of service, expenditure on Mandatory Provident Fund contributions will be charged to *Subhead 000 Operational expenses* of the respective votes from 2003-04 onwards. As a result, provision under Head 120 Subhead 016 has been reduced by \$114.6 m.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB051

Head : 120 Pensions

Question Serial No.

Subhead (No. & title) : 015 Public and judicial service pension
benefits and compensation

0953

Programme : (1) Public and Judicial Service Pension Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

The Chief Secretary for Administration, Secretary for the Civil Service, Secretary for Constitutional Affairs, Secretary for Housing, Planning and Lands, Secretary for Security as well as Secretary for Economic Development and Labour were, before the implementation of the accountability system, formerly civil servants under pensionable establishment. Of the estimated expenditure for 2003-04, how much will be spent on the above pension payment? What is the amount of monthly pension they respectively receive?

Asked by : Hon. HO Chun-yan, Albert

Reply :

Former civil servants who take up appointments under the Accountability System are entitled to lump sum and monthly pensions which they have earned during their pensionable service in accordance with the pensions legislation. Monthly pensions are payable when these former civil servants have reached their earliest permissible retirement age i.e. 50 under the Old Pension Scheme and 55 under the New Pension Scheme. The 2003-04 estimate includes \$1.6 million for this purpose. To protect the privacy of individual officers, it would not be appropriate to disclose the exact amount of their monthly pensions. However, it should be noted that their monthly pensions are calculated in accordance with the same formula applicable to all pensionable civil servants.

Signature

Name in block letters

Post Title

Date

SHUM Man-to

Director of Accounting Services

20.3.2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB052

Head : Civil Service Pension Reserve Fund Subhead (No. & title) :

Question Serial No.

Programme :

0793

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Over the past few financial years, there has been no transfer of funds from the General Revenue Account to the Civil Service Pension Reserve Fund, and it is expected that as before, no payment will be made from the Civil Service Pension Reserve Fund in 2003-04. In this connection, why does the Government plan to transfer \$1b to the Civil Service Pension Reserve Fund in 2003-04?

Asked by : Hon. LAU Chin-shek

Reply :

The Civil Service Pension Reserve Fund was established by Resolution of the Legislative Council on 25 January 1995 to provide a reserve to meet payment of civil service pensions in the unlikely event that the Government cannot meet its liabilities under relevant pensions legislation from the General Revenue Account. Hence, the Government will maintain the balance of the Fund in any year at a level not less than the estimated pension expenditure for that year.

The opening balance of the Civil Service Pension Reserve Fund in 2003-04 is \$12,310 million. With an estimated interest income of \$590 million, the closing balance of the Fund in 2003-04 would amount to \$12,900m. As the amount is less than the pension expenditure estimated for the year (\$13,927m) by around \$1,000m, there is a need to transfer \$1,000m from the General Revenue to the Fund in 2003-04 in order to bring the closing balance of the Fund up to the same level of the estimated pension expenditure for the year. In fact, a similar transfer from the General Revenue Account to the Fund was made in the 1997-98 Estimates when it was anticipated that the closing balance of the Fund would fall short of meeting the pension expenditure in that year.

Signature

Name in block letters

Post Title

Date

Mrs. Rebecca Lai

Permanent Secretary for the Civil Service

19 March 2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB053

Question Serial
No.

0176

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

Regarding the Information Technology training for civil servants —

- (a) how many types of courses were held in 2002-03? How many among these were provided by contractors, and were savings achieved as a result? What were the contents of the courses organised by the Civil Service Training and Development Institute (CSTDI) itself?
- (b) for 2003-04, how many types of courses are estimated to be organised by CSTDI itself, and how many to be contracted out? What are the estimated expenses for these two types of courses respectively?

Asked by: Hon. SIN Chung-kai

Reply:

- (a) In 2002-03, the Civil Service Training and Development Institute (CSTDI) offered two types of IT training namely IT awareness/management courses and PC related software courses. The former courses, organised by the Institute, updated civil servants on the latest developments in IT and provided the knowledge for managing IT services and projects. The latter courses were provided by a number of bulk contractors selected by CSTDI for mainly general grades staff posted to different departments.. The lower rates charged by the bulk contractors enabled both CSTDI and bureaux/departments to spend less. The savings achieved by CSTDI in this respect were about \$163,000 in 2002-03.
- (b) In 2003-04, CSTDI will continue to offer these two types of training. The estimated expenditure will be \$490,000 for the IT awareness/management training and \$250,000 for PC related software.

Signature _____

Name in block letters William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB054

Question Serial
No.

0538

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

Among the 157 permanent posts as at 31 March 2003 under the establishment of the Civil Service Training and Development Institute (CSTDI), how many are executive posts, and how many are instructors involved in training duties?

- (b) With the promulgation of the Cyber Learning Centre Plus, the number of registered course participants increased from 9 759 in 2001 to 13 695 in 2002. How many staff members of the CSTDI are involved in this area of work?
- (c) The indicators in paragraph 5 reflect a considerable drop in trainee number for conventional programmes but a huge increase in the case of internet-delivered programmes. Does the change have any impact on the permanent posts in the CSTDI? If so, what are the details? If not, why?
- (d) As the size of the civil service gradually decreases in the coming years, will there be a corresponding change in the number of permanent posts in the CSTDI?

Asked by: Hon. LI Ka-cheung, Eric

Reply:

- (a) The Civil Service Training and Development Institute (CSTDI) has an establishment which comprises 92 officers who provide a variety of human resource development functions including classroom training, development of learning resources (including e-learning) and advisory and consultancy services and 65 officers responsible for administrative and supporting duties
- (b) Manpower resources equivalent to about 5 full-time staff are involved in work relating to the Cyber Learning Centre Plus, including web-package procurement, development and management.
- (c) With the growth in popularity of e-learning, more staff are now redeployed to develop and manage e-learning training resources. In keeping with the drop in enrolment for conventional classes, we employ less part-time staff to conduct such classes.
- (d) The Institute is currently conducting a business review with the Civil Service Bureau. The review includes an examination of the future business directions of the Institute, its structure and staffing requirements. We expect the operations of the Institute to be further streamlined and the size of its workforce reduced.

Signature _____

Name in block letters William Ng

Post Title Director, Civil Service Training
and Development Institute

Date 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB055

Question Serial
No.

0539

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

Under Subhead 000 Operational expenses, personal emoluments and departmental expenses respectively account for 50.55% and 49.45 % of the provision for 2003-04. Is the proportion reasonable? Please give an analysis.

Asked by: Hon. LI Ka-cheung, Eric

Reply:

Departmental expenses account for 49.45% of the provisions for 2003-04. The expenditure under this heading consists of two main components, namely general departmental expenses (about 20%) and training expenses (about 80%). The former represents the general expenses for the day-to-day running of the Institute. The latter represents the costs of the services/products we are procuring from the market. These include commissioning training providers to offer courses; employing part-time trainers; procuring e-learning packages; designing and procuring custom-build learning resources and purchasing training equipment and aids; organising promotion activities, etc. Personal emoluments account for 50.55%. We believe the above balance is reasonable.

Signature _____

Name in block letters _____ William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB056

Question Serial
No.

0776

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

In 2003, 113 surveys/consultancies will be conducted to help departments prepare and equip their staff to meet the changing needs of civil service. Could the Administration provide a breakdown of expenses on the above departmental services?

Asked by: Hon. Abraham SHEK Lai-him

Reply:

The surveys and consultancies will be conducted by existing staff of the Civil Service Training and Development Institute. No additional cost will be involved.

Signature _____

Name in block letters _____ William Ng

Post Title _____
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB057

Question Serial
No.

0777

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 700

General other non-
recurrent

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

The revised estimated expenditure required in 2002-03 for 3-year Training and Development Programme to Enhance Training in the Civil Service is \$11,166,000. What are the financial provisions for

- (i) training for the staff affected by the Voluntary Retirement Scheme;
- (ii) training in relation to Civil Service Reform initiatives?

Asked by: Hon. Abraham SHEK Lai-him

Reply:

The respective figures are as follows:

- (a) training for staff affected by the Voluntary Retirement Scheme - \$3.4M; and
- (b) training in relation to Civil Service Reform initiatives - \$1.0M

Signature _____

Name in block letters _____ William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB058

Question Serial
No.

0796

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

In the courses organised in the last two years and those planned for 2003-04, is there any training aimed at improving civil servants' knowledge of human rights? If so, what are the course contents, number of staff involved and amount of expenses? If not, why?

Asked by: Hon. LAU Chin-shek

Reply:

CSTDI conducts Basic Law seminars regularly for civil servants of all ranks. Some of the topics in these seminars cover the contents of human rights and the rights of residents. These topics include "The Basic Law and the Bill of Rights", "Human Rights Protection and Rights of Residents in HKSAR", "Rights of Residents" and "Rights and Obligations". The contents of these seminars cover the definition of human rights, international human rights treaties, the protection of human rights under the Basic Law and Laws of Hong Kong and the protection of rights of residents under the Basic Law. Most of the speakers at these seminars are legal experts from the Department of Justice. External legal experts are also invited to speak on a few selected topics.

In the past two years, a total of 1,120 training places were offered to civil servants through the above seminars. In 2003-04, CSTDI will continue to conduct these seminars. About 500 training places will be offered.

On expenditure, the major item is the payment of honorarium to external speakers. The engagement of legal experts from the Department of Justice does not entail such payment. In the past two years, around HK\$35,000 was spent on organizing the above seminars. In 2003-04, CSTDI has reserved a budget of HK\$20,000 for the seminars.

Signature _____

Name in block letters _____ William Ng

Post Title _____
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB059

Question Serial
No.

0828

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

One of the matters requiring special attention in 2003-04 is the continued provision of "training in managing change" by the Civil Service Training and Development Institute. Please give details on course contents and programmes, expenses involved, participating departments, number of trainees, and how the effectiveness will be ascertained.

Asked by: Hon. LEUNG LAU Yau-fun, Sophie

Reply:

In 2003-04, the Civil Service Training and Development Institute has reserved \$1.3 million to offer a range of training programmes for departments on managing change, which include :

- (a) programmes on leading strategic change targeting at directorate officers and senior officers at MPS 45 or above;
- (b) programmes on managing change, leading and building teams, process improvement skills, counselling skills, EQ and stress management for officers at middle and junior managerial levels; and
- (c) programmes on mindset change, creativity, EQ, adversity quotient and stress management for frontline staff.

About 7,000 civil servants are expected to benefit from the programmes. Feedback from participants/departments will be collected immediately at the end of each programme to evaluate its effectiveness. Continuous refinements to the programmes will be made in the light of experience/feedback to ensure that the changing needs of the trainees are met.

Apart from arranging training programmes, the Institute will offer advisory and consultancy services on change management to individual departments.

Signature _____

Name in block letters William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB060

Question Serial
No.

0987

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

While the approved expenditure for 2002-03 sees an increase of 20%, the revised expenditure is only 2.6% higher than that of the previous year. Why is that the actual expenditure in 2002-03 is significantly lower than the approved figure?

Asked by: Hon. MA Fung-kwok

Reply:

In 2002-03, the revised estimates were about \$24.4 million below the approved estimates. The main reasons are as follows :

- (a) the prices charged by external training providers had gone down significantly during the year. We were able to secure some of the required services at costs lower than previously estimated; and
- (b) we did not fill some of the vacant posts. Instead, we deployed existing manpower resources flexibly, using part-time trainers and external providers to meet the training requirements, thereby generating savings in personnel expenses.

Signature _____

Name in block letters _____ William Ng

Post Title _____
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB061

Question Serial
No.

0988

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

As the majority of software training programmes organised by the Civil Service Training and Development Institute were taken up by bulk PC training contractors, how much resources can be saved?

Asked by: Hon. MA Fung-kwok

Reply:

The Civil Service Training and Development Institute (CSTDI) has, through a public tender exercise, selected a number of bulk contractors as providers of PC related software courses. The lower rates charged by the bulk contractors had enabled both CSTDI and bureaux/departments to spend less. The savings achieved by CSTDI in this respect were about \$163,000 in 2002-03.

Signature _____

Name in block letters William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB062

Question Serial
No.

1275

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

Please provide the number of non-civil service contract staff employed and the level of expenditure involved in 2002-03. Are there any plans to employ more or less non-civil service contract staff in 2003-04? If so, what are the reasons? And what will be the number of staff and the level of expenditure involved?

Asked by: Hon. LEE Cheuk-yan

Reply:

In 2002-03, the Civil Service Training and Development Institute employed 17 non-civil service contract staff. The Institute also has a pool of 80 part-time trainers, providing classroom training services as and when required. The total expenditure for employing non-civil service contract staff was around \$6 million. The Institute is currently conducting a business review with the Civil Service Bureau. This will examine the future business directions of the Institute, its structure and staffing requirements. We expect the operations will be further streamlined and the size of the workforce, including contract staff, will be reduced.

Signature _____

Name in block letters William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB063

Question Serial
No.

1407

Head: 29 – Civil Service Training and
Development Institute

Subhead(No. & title): 000 Operational expenses

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

What is the estimated expenditure for internet-delivered training in 2003-04? What are the contents of these 29 new courses?

Asked by: Hon. TAM Yiu-chung

Reply:

The estimated direct cost for internet-delivered training in 2003-04 is \$3.5 million. The 29 new courses and job aids cover a variety of subjects including language and communication, Putonghua, China Studies, management, Information Technology, and government practices and procedures.

Signature _____

Name in block letters _____ William Ng

Post Title _____
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB064

Question Serial
No.

1408

Head: 29 Civil Service Training and
Development Institute

Subhead(No. & title): 700

General other non-
recurrent

Programme: Civil Service Training and Development

Controlling Officer: Director, Civil Service Training and Development Institute

Director of Bureau: Secretary for the Civil Service

Question :

Regarding the training in relation to the Civil Service Reform Initiatives in 2003-04, what are the estimated number of trainees, the target participants and the contents of these courses?

Asked by: Hon. TAM Yiu-chung

Reply:

In 2003-04, the Civil Service Training and Development Institute will provide the following training in relation to the Civil Service Reform initiatives:

- (a) training in relation to human resource management for staff handling personnel matters;
- (b) financial management, outsourcing and project management, process re-engineering and work procedure streamlining for officers at middle and senior supervisory levels;
- (c) communication, performance management and personal effectiveness training for officers at junior supervisory level; and
- (d) customer service and communication training for frontline staff to enhance the service culture and skills.

The total number of trainees is estimated to be 3,000.

Signature _____

Name in block letters _____ William Ng

Post Title
Director, Civil Service Training
and Development Institute

Date _____ 20.3.2003

Examination of Estimates of Expenditure 2003-04

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB065

Question Serial
No.

1308

Head: 115 – Official Languages Agency

Subhead(No. & title): 000 Operational Expenses

Programme:

Controlling Officer: Commissioner for Official Languages

Director of Bureau: Secretary for the Civil Service

Question : Please provide the number of non-civil service contract staff employed and the level of expenditure involved in 2002-03. Are there any plans to employ more or less non-civil service contract staff in 2003-04? If so, what are the reasons? And what will be the number of staff and the level of expenditure involved?

Asked by: Hon. LEE Cheuk-yan

Reply: In 2002-03, the Official Languages Agency employed 14 non-civil service contract (NCSC) staff and the total expenditure incurred is about \$2.4M. In 2003-04, the Agency plans to employ 6 NCSC staff to assist in handling temporary upsurge in translation workload and in discharging departmental administration duties and IT-related duties. The total expenditure is estimated to be about \$700,000.

Signature _____

Name in block letters _____ Mrs Agnes Allcock

Post Title _____ Commissioner for Official Languages

Date _____ 21.3. 2003

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB066

Question Serial No.

Head : 136 – Public Service Commission Subhead(No. & title) :

0130

Programme : Public Service Commission

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : Indicators showed that the number of disciplinary cases received and advised by the Commission was 136 in 2001 and the number is expected to rise to 210 in 2003, representing an increase of 54%. What are the reasons for the projected increase and please give a breakdown of categories of the cases involved?

Asked by : Hon. CHAN Bernard

Reply : The Administration seeks the Commission's advice on disciplinary cases before imposing punishment. The Commission does not initiate action on disciplinary cases but has always impressed upon the Administration of the need to take disciplinary action in cases which deserve to be pursued. The number of discipline-related cases which the Commission tendered advice on, upon referral, had risen from 136 in 2001 to 205 in 2002. This is a testimony of the Administration's determination to take formal action in cases which warrant disciplinary sanctions. It also reflects more efficient operation of the civil service disciplinary mechanism following introduction of streamlined procedures. We understand that the Administration will keep up its efforts in upholding high standards of probity within the civil service, including prompt administration of disciplinary action. Hence our projection of 210 submissions in 2003.

A breakdown of the categories of cases involved in 2002 is provided below -

	<u>No. of cases</u>
(a) Criminal convictions*	85
(b) Unauthorised absence/Unpunctuality	34
(c) Negligence/Failure to perform duties or follow instructions	17
(d) Unauthorised loans or acceptance of advantage	17
(e) Improper claim of allowance/reimbursement/refund	11
(f) Other misconduct #	29
(g) Cases of retirement in the public interest on grounds of substandard performance/loss of confidence	12
Total :	<u>205</u>

* Comprising mostly minor cases such as traffic-related offences, shoplifting, fighting and also more serious cases related to discharge of official duties such as forgery, deception, misconduct in public office, accepting/soliciting advantage, etc.

Including unauthorised outside work, falsifying attendance records, making false statement, improper sale/purchase of tickets/stamps, etc.

Signature _____

Name in block letters Haider Barma

Post Title Chairman, Public Service Commission

Date 20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB067

Head : 136 – Public Service Commission Subhead(No. & title) :

Question Serial No.

Programme : 13601 Public Service Commission

0568

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : Having regard to the decreased workload as a result of the civil service recruitment freeze and fewer promotion exercises, does the Public Service Commission (PSC) have any plan to freeze any existing posts or vacant posts in 2003-04? If so, what measures will be taken to achieve the target? If not, why does the PSC retain the present staffing level ?

Asked by : Hon. NG Leung-sing

Reply : It is important to note that a decrease in the number of submissions on recruitment cases received does not equate to a decrease in the efforts required by the Commission. The vetting of submissions on recruitment cases only accounts for about 10% of the work of the Commission. Hence, the effect of the civil service recruitment freeze on the workload of the Commission has limited impact. As for the submissions on promotion, they include the review of acting appointments. We do not envisage a substantial decrease in the number of these cases in 2003 because under civil service regulations and procedures acting appointments expected to last for six months or more, as well as cessation of acting appointments due to reduced vacancies, will still require the advice of the Commission. Moreover, the Commission also advises on disciplinary cases and there has been a stable increase in the number of such cases in recent years.

The PSC Secretariat is a small set-up, with salaries and allowances of staff accounting for 94% of its operating expenditure. The work involved is staff intensive. Notwithstanding this, the Commission has fully supported the Enhanced Productivity Programme in 2000-01 to 2002-03. Five posts in the PSC Secretariat were deleted, resulting in a reduction of its establishment from 36 to 31 within the three-year period. All posts in the PSC Secretariat are currently filled. The Commission is also committed to further reduce the establishment of its Secretariat by the deletion of eight more posts in stages beyond 2003-04. This should be reflected in the estimates of subsequent years. The reduction of a total of 13 established posts in the PSC Secretariat from 2000-01 to 2006-07 represents a reduction of about 36% of its establishment. Any further reduction may run the risk of compromising the quality of service rendered to departments.

Signature _____

Name in block letters Haider Barma

Post Title Chairman, Public Service Commission

Date 20 March 2003

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB068

Head : 136 – Public Service Commission Subhead (No. & title) :

Question Serial No.

Programme : 13601 Public Service Commission

0569

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : In respect of the estimated 100 submissions on appointments to be advised by the Commission in 2003-04, please provide a breakdown by post, rank and department.

Asked by : Hon. NG Leung-sing

Reply : Due to the time gap between different stages of the recruitment exercise, a single recruitment exercise can involve several submissions to the Commission seeking advice on, for example, shortlisting criteria, sorting results and, finally, the actual appointment/waitlisting of suitable candidates.

In projecting the number of appointment submissions in 2003, reference has been made to the previous recruitment freeze implemented between 1 April 1999 and 31 March 2001. Taking the full year figure in 2000 as reference, the Commission handled 94 submissions, including 50 submissions on in-service appointments which were not affected by the recruitment freeze. The projection of 100 appointment submissions in 2003 has also taken into account 15 submissions handled by the Commission from 1 January 2003 to 18 March 2003. A breakdown of these 15 submissions is provided below -

Department

Agriculture, Fisheries
and Conservation Department
Civil Aviation Department

Department of Justice

Efficiency Unit
Immigration Department
Innovation and Technology
Commission

Post/Rank

Veterinary Technologist
Veterinary Laboratory Technician I
Operations Officer (Aviation
Administration)*
Law Officer (Civil Law)
Senior Government Counsel (Works)
Deputy Head
Immigration Officer
Senior Accreditation Officer (Accreditation)

Department
Radio Television Hong Kong

and TV)
University Grants Committee

Post/Rank
Chief Programme Officer (Corporate
Development)*
Senior Telecommunications Engineer*
Assistant Programme Officer (Radio

Secretary-General

* two submissions

Signature _____

Name in block letters _____ Haider Barma _____

Post Title Chairman, Public Service Commission

Date 20 March 2003

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB069

Head : 136 – Public Service Commission Subhead (No. & title) :

Question Serial No.

Programme : 13601 Public Service Commission

0570

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : (a) Please provide the number of promotion exercises in 2002-03. Given that the Government needs to achieve greater savings in Personal Emoluments and to reduce the establishment of civil service through natural wastage or voluntary retirement, what is the rationale for conducting promotion exercises in 2003-04 ?

(b) Please provide the number of recommendations for promotions received and advised by the Public Service Commission during the four quarters in 2002-03 respectively.

Asked by : Hon. NG Leung-sing

Reply : (a) The Public Service Commission (the Commission) advised on 435 promotion submissions in 2002.

Notwithstanding a reduction in permanent vacancies for substantive promotion in 2003, the deletion of such posts is likely to be implemented in stages and there will still be a number of temporary/time-limited vacancies which are required to be filled by acting appointments. In accordance with Civil Service Regulation 166(5), selection boards should be held to select officers for acting appointments expected to last for six months or more and for which the advice of the Commission is required. The processing of the recommendations for acting appointments requires the same workflow as in a promotion exercise.

(b) The number of promotion submissions received and advised by the Commission in 2002 is provided below -

	Received	Advised *
First quarter	77	103
Second quarter	101	90
Third quarter	160	140
Fourth quarter	87	102
Total	425	435

* including submissions carried forward from last quarter

Signature _____

Name in block letters _____ Haider Barma _____

Post Title _____ Chairman, Public Service Commission _____

Date _____ 20 March 2003 _____

Reply Serial No.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

CSB070

Question Serial No.

Head : 136 – Public Service Commission Subhead(No. & title) :

1402

Programme : Public Service Commission

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : The number of submissions on disciplinary cases received and advised by the Public Service Commission has been increased from 136 in 2001 to 205 in 2002 and is expected to rise to 210 in 2003. What are the reasons and the details?

Asked by : Hon. TAM Yiu-chung

Reply : The Administration seeks the Commission's advice on disciplinary cases before imposing punishment. The Commission does not initiate action on disciplinary cases but has always impressed upon the Administration of the need to take disciplinary action in cases which deserve to be pursued. The number of discipline-related cases which the Commission tendered advice on, upon referral, had risen from 136 in 2001 to 205 in 2002. This is a testimony of the Administration's determination to take formal action in cases which warrant disciplinary sanctions. It also reflects more efficient operation of the civil service disciplinary mechanism following introduction of streamlined procedures. We understand that the Administration will keep up its efforts in upholding high standards of probity within the civil service, including prompt administration of disciplinary action. Hence our projection of 210 submissions in 2003.

Signature _____

Name in block letters Haider Barma

Post Title Chairman, Public Service Commission

Date 20 March 2003

Examination of
Estimates of Expenditure 2003-04

Reply Serial No.

CSB071

Question Serial No.

1302

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Head : 174-Joint Secretariat for the Advisory
Bodies on Civil Service and Judicial
Salaries and Conditions of Service

Subhead (No. & title) : 000 Operational
Expenses

Programme :

Controlling Officer : Secretary General, Joint Secretariat for the Advisory Bodies on Civil
Service and Judicial Salaries and Conditions of Service

Director of Bureau : Secretary for the Civil Service

Question : Please provide the number of non-civil service contract staff employed and the
level of expenditure involved in 2002-03. Are there any plans to employ more
or less non-civil service contract staff in 2003-04 ? If so, what are the reasons ?
And what will be the number of staff and the level of expenditure involved ?

Asked by : Hon. LEE Cheuk-yan

Reply : The Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries
and Conditions of Service (Joint Secretariat) did not employ non-civil service
contract (NCSC) staff in 2002-03. The Joint Secretariat has no plan to employ
NCSC staff in 2003-04.

Signature	_____
Name in block letters	LEE Lap-sun
Post Title	Secretary General
Date	20 March 2003

Examination of Estimates of Expenditure 2003-04
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION

Reply Serial No.

CSB072

Head : 188 Treasury

Question Serial No.

Subhead (No. & title) :

1126

Programme : (2) Payment of Salaries, Pensions and Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

In respect of standard and non-standard allowances for civil servants, please provide details of the number of recipients, and for various allowances, their actual expenditure in 2001-02, approved and revised estimates in 2002-03 and estimate for 2003-04. Please also explain and give reasons for the change in percentage in the estimates.

Asked by : Hon. CHEUNG Man-kwong

Reply :

Allowances payable to civil servants can be broadly categorized as those related to the performance of duties and those provided as fringe benefits. Information on the expenditure and the number of recipients for these two types of allowances, with a breakdown for individual allowances, is set out in **Annex I** and **Annex II** respectively. For allowances related to the performance of duties (see Annex I), they are paid from departmental votes and we do not have the 2002-03 revised estimates and 2003-04 draft estimates of individual bureaux/ departments for each allowance. Thus Annex I only shows the information available to us, namely the actual expenditure and the actual number of recipients for 2001-02, and the projected figures for 2002-03 are worked out based on the actual expenditure and the number of recipients from April 2002 to January 2003. As regards allowances which are fringe benefits (see Annex II), they are centrally voted. Thus we are able to provide information on the actual and the estimated figures regarding both expenditure and the number of estimates. The reasons for change in expenditure are set out in the two annexes.

It is stated Government policy to keep our civil service management system under review and to make improvements from time to time in keeping with circumstances. We are also committed to achieving economy in our operating expenditure in the next few years. We have recently undertaken to carry out a comprehensive review of civil service allowances.

Signature

Name in block letters

Post Title

Date

SHUM MAN-TO

Director of Accounting Services

21 March 2003

ALLOWANCES RELATING TO DUTY

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
I. <u>Acting Allowance</u>	381,769	23,029	-	-	359,479 (-5.8%)	19,578	-	-	The decrease in the 2002/03 projected expenditure represents year-to-year fluctuation.
II. Overtime and Related Allowances	639,929	63,388	-	-	540,299 (-15.6%)	46,428	-	-	
a. Overtime Allowance for civilian staff	317,407	31,329	-	-	245,581 (-22.6%)	21,268	-	-	Expenditure on overtime and related allowances depends on operational needs. These allowances are only payable when time-off cannot be granted within one month of the overtime / standby performed.
b. Disciplined Services Overtime Allowance	230,343	20,995	-	-	207,464 (-9.9%)	15,237	-	-	CSB reviewed the overtime and related allowances in December 2000 and promulgated revised guidelines to tighten up the administration and control of overtime and related responsibilities. The expenditure on overtime and related allowances has decreased by more than 19% from \$670 million in 2000-01 to \$540 million (projected expenditure) in 2002/03.

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
c. Standby Duty Allowance	82,996	6,136	-	-	79,572 (-4.1%)	5,459	-	-	
d. On-call Duty Allowance	6,309	4,761	-	-	5,954 (-5.6%)	4,396	-	-	
e. Honorarium	2,874	167	-	-	1,728 (-39.9%)	68	-	-	

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
III. Job-related Allowances	353,627	67,237	-	-	308,616 (-12.7%)	56,491	-	-	JRAs are to compensate staff for work beyond the normal duties expected of their grade and rank and which have not been taken into account in the relevant pay scales. Payment of such allowances is subject to operational justifications. With the assistance of the concerned bureaux and departments, CSB is now conducting a review on individual JRAs payable to civilian staff. The overall expenditure on JRA has been on the decrease in recent years in reflection of the cessation of payment of allowances as and when they are no longer operationally justified.
a. Extraneous Duties Allowance for civilian staff / Extra Duties Allowance for Disciplined Services	89,237	12,463	-	-	84,498 (-5.3%)	12,175	-	-	The allowance is to compensate staff for performing duties outside the scope of those normally performed by members of their grades or ranks. The decrease in the 2002-03 projected expenditure is mainly because of the cessation of Dialect Allowance for the Chinese Language Officer grade and tightening up of the payment criteria in respect of the Police Translator and Court Interpreter grades.

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
b. Hardship Allowances	109,260	23,561			87,191 (-20.2%)	17,559			<p>The allowance compensates staff for performing exceptionally dangerous, offensive, onerous or objectionable duties which are not normal duties expected of the grade or rank of the officers concerned.</p> <p>The decrease in expenditure is mainly due to outsourcing of services by the Food and Environmental Hygiene Department, e.g. street cleansing, waste collection etc., thus obviating the need to pay the allowance.</p>
c. Shift Duty Allowance	93,872	16,852	-	-	78,018 (-16.9%)	14,152	-	-	The allowance recompensates staff for shift duties not normally expected of staff in the same grade or rank. The actual expenditure depends on operational needs.
d. Special Allowances	61,258	14,361	-	-	58,909 (-3.8%)	12,605	-	-	Examples of special allowances include those payable to staff deployed on detective duties who are frequently required to pay small out-of-pocket expenses when trailing suspects and contacting informants and witnesses, where it is not practicable for them to claim reimbursement for every single item of expenditure. The actual expenditure depends on operational needs.
IV. Subsistence Allowance	70,990	N.A.	-	-	65,804 (-7.3%)	N.A.	-	-	The decrease in the 2002/03 projected expenditure is due to a projected decrease in the number of recipients.

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
V. Travelling Allowances²	98,482	N.A.	-	-	88,772 (-9.9%)	N.A.	-	-	This item covers expenditure on Supplementary Travel Allowance (STA), Duty Mileage Allowance (DMA) and Duty Travelling Expenses. The decrease in the 2002/03 projected expenditure is due to a 40% reduction in the DMA rates with effect from 1.1.2003 following review, a reduction in the number of designated offices which qualify for the payment of STA and enhanced efforts in ensuring that the most appropriate mode of transport is used having regard to operational needs and cost-effectiveness.
VI. Allowances for Officers Posted Outside Hong Kong	53,121	422	-	-	53,784 (+1.2%)	403			The increase in the 2002-03 projected expenditure is mainly due to the establishment of the Guangzhou Economics and Trade Office in 2002.
a. Rent Allowance	26,342	110	-	-	26,521 (+0.7%)	104	-	-	- ditto -

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
b. Special Posting Allowance (including Exchange Compensation Allowance)	18,212	118	-	-	18,503 (+1.6%)	108	-	-	
c. Disturbance Grant	3,662	65	4,467	42	3,748 (+2.3%)	53	4,467 (+19.2%) ³	56	

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
d. Expenses incurred by employers for employment of locally engaged staff in offices outside HK for meeting local statutory requirements etc.	4,905	129	-	-	5,012 (+2.2%)	138	-	-	
VII. Other Allowances	14,058	1,658	-	-	13,147 (-6.5%)	1,586	-	-	
a. ICAC Post Allowance	8,383	1,220	-	-	8,205 (-2.1%)	1,140	-	-	The allowance has ceased to be payable to new recruits or offered appointment from June 2000. Expenditure has been on the decrease as the number of eligible officers decreases over time.

<u>Allowance</u>	2001/02		2002/03		2002/03¹		2003/04		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
b. Others	5,675	438	-	-	4,942 (-12.9%)	446	-	-	This item includes allowance like Post Allowance payable to Survey Officers and Senior Survey Officers recruited before 1.7.1982. Expenditure has been on the decrease . Actual expenditure depends on operational need.
Total	1,611,976	155,734	-	-	1,429,901 (-11.3%)	124,486	-	-	

Note:

This table shows the actual/projected expenditure (and the corresponding number of recipients) which appear under various Heads and Subheads in the Estimates. Expenditure incurred by trading fund departments, autonomous bodies such as the Hospital Authority and subvented organizations is not included.

■ sury does not have the information.

¹ Apart from Disturbance Grant, information on the 2002-03 revised estimates for the other items is not available. The 2002-03 figures are projected on the basis of the actual expenditure and the actual number of recipients from April 2002 to January 2003. The percentage change is a comparison of the 2002/03 projected expenditure with the 2001/02 actual expenditure.

² For travelling allowances, payments are made by individual bureaux/departments. Treasury does not have records on the number of officers who have claimed these allowances.

³ The percentage change is a comparison of the 2003/04 draft estimates with the 2002/03 revised estimates.

ALLOWANCES THAT ARE FRINGE BENEFITS

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
I. Education Allowances	633,033	*23,767	692,262	*23,999	701,517 (+10.8%)	*24,404	860,178 (+22.6%)	*24,764	
a. Local Education Allowance	240,753	*19,670	259,802	*19,637	256,061 (+6.4%)	*19,818	290,432 (+13.4%)	*19,501	The increase in the 2003/04 draft estimates is mainly due to a projected increase in the number of children of eligible civil servants receiving higher LEA rates. The allowance has ceased for civil servants offered appointment on or after 1.6.2000.
b. Overseas Education Allowance	392,280	*4,097	432,460	*4,362	445,456 (+13.6%)	*4,586	569,746 (+27.9%)	*5,263	The increase in the 2003/04 draft estimates is mainly due to a projected increase in the number of children of eligible civil servants receiving the allowance. The allowance has ceased for civil servants offered appointment on or after 1.8.1996.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
II. Housing and related allowances	3,754,733	39,241	3,785,399	35,889	3,596,278 (-4.2%)	37,918	3,657,268 (+1.7%)	38,497	
a. Home Purchase Allowance	1,121,203	15,267	1,205,000	16,000	1,099,780 (-1.9%)	15,462	1,134,000 (+3.1%)	16,020	The decrease in the 2002/03 revised estimates is mainly due to a reduction in the allowance rate with effect from 1.4.2002. The increase in the estimated expenditure for 2003/04 is mainly due to a projected increase in the number of recipients. This allowance has ceased for officers offered appointment on or after 1.6.2000.
b. Home Financing Scheme	2,378,578	8,976	2,334,000	8,530	2,241,699 (-5.8%)	8,332	2,254,000 (+0.5%)	8,240	The decrease in the 2002/03 revised estimates is mainly due to a projected decrease in the number of recipients. The increase in the 2003/04 draft estimates is due to a projected increase in the average monthly allowance claimed per recipient (e.g. current recipients receive higher rates of allowance through salary progression). The allowance has ceased for officers offered appointment on or after 1.6.2000.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
c. Non-accountable Cash Allowance	2,135	8	14,600	58	8,667 (+306%)	41	18,800 (+117%)	87	The Non-accountable Cash Allowance Scheme covers eligible officers offered appointment from 1.6.2000. We project that the expenditure on this item will continue to be on the increase from a small base figure as the concerned officers attain the eligibility criteria (e.g. the specified pay point).
d. Quartering									
(i) Hotel Subsistence Allowance ⁵ #	0	0	31	14	16	6	28 (+75%)	11	No officer claimed the allowance in 2001/02. The increase in the 2003/04 draft estimates is due to a projected increase in the number of recipients. The allowance, as a fringe benefit, has ceased for officers offered appointment on or after 1.5.1999.
(ii) Housing Allowance for Disciplined Services	6,020	253	10,497	337	13,514 (+124.5%)	469	15,310 (+13.3%)	685	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected increase in the number of recipients.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
(iii) Hotel Allowance #	206	21	601	40	500 (+143%)	29	557 (+11.4%)	40	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected increase in the number of recipients.
(iv) Removal Allowance	30,016	2,856	17,725	1,495	16,274 (-45.8%)	1,400	11,320 (-30.4%)	934	The decrease in the 2002/03 revised estimates and the 2003/04 draft estimates is due to a projected decrease in the number of officers who will be directed to move out of or into quarters.
e. Air-conditioning Allowance	278	92	235	80	235 (-15.5%)	80	354 (+50.6%)	120	The increase in the 2003-04 draft estimates is due to a larger number of claimants in 1998-99 who, under the 5-year claiming cycle, are now eligible to claim the allowance again. This allowance has ceased for officers occupying substantively a directorate post on or after 1.5.1999.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
f. House Allowance, Furniture and Domestic Appliances Allowance	14,404	10,947	13,964	10,369	15,142 (+5.1%)	11,264	15,899 (+5%)	11,489	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is due to a projected increase in the number of recipients.
g. Accommodation Allowance Scheme	39,702	125	37,000	110	33,922 (-14.6%)	111	32,600 (-3.9%)	106	The decrease in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected decreased in the number of recipients.
h. Rent Allowance	1,756	6	1,600	6	1,360 (-22.6%)	6	2,400 (+76.5%)	15	The decrease in the 2002/03 revised estimates is mainly due to a decrease in the allowance rates with effect from 1.4.2002. The increase in the 2003/04 draft estimates is due to a projected increase in the number of recipients who will become eligible for the allowance as they attain the specified eligibility criteria.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
i. Private Tenancy Allowance	160,435	690	179,000	736	165,169 (+3%)	718	172,000 (+4.1%)	750	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected increase in the number of recipients as they attain the specified eligibility criteria.
III. Passage Benefits	187,249	23,055	211,079	20,850	221,000 (+18.0%)	23,996	247,136 (+11.8%)	26,059	
a. Leave Passage Allowance#	67,259	1,942	73,390	1,910	66,948 (-0.5%)	1,879	67,880 (+1.4%)	1,828	Minor year-to-year fluctuation. The provision of Leave Passage Allowance as a fringe benefit has been reviewed and tightened up from 1.6.2000. For officers offered appointment on or after that date, the allowance is non-accountable and payable to the officers only and not their family members.
b. School Passage Allowance	110,526	* 5,937	127,692	* 5,735	143,528 (+29.9%)	* 6,425	167,488 (+16.7%)	* 7,049	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is due to a projected increased in the number of dependent children of eligible officers receiving the allowance. The benefit has ceased for officers offered appointment on or after 1.8.1996.

<u>Allowance</u>	2001/02		2002/03		2002/03		2003/04 ⁴		Reasons for change
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates (\$000)	Projected no. of recipients	Estimated expenditure (\$000)	Estimated no. of recipients	
c. First Appointment Passage	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	Expenditure on this item is met from departmental votes, subject to CSB's approval for granting of the passage for officers recruited outside Hong Kong. For 2002/03, only one case was approved so far.
d. Baggage Allowance#	3,664	** 1,500	4,070	** 1,576	4,073 (+11.2%)	** 1,777	4,554 (+11.8%)	**1,932	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected increase in the number of dependent children of eligible officers receiving this allowance. The benefit has ceased for officers offered appointment on or after 1.1.1999 , except for those provided with First Appointment Passage.
e. Travelling expenses	5,800	** 13,676	5,927	** 11,629	6,451 (+11.2%)	** 13,915	7,214 (+11.8%)	**15,250	The increase in the 2002/03 revised estimates and the 2003/04 draft estimates is mainly due to a projected increase in the number of dependent children of eligible officers receiving the allowance. The benefit has ceased for officers offered appointment on or after 1.1.1999 , except for those provided with First Appointment Passage.
Total	4,575,015	86,063	4,688,740	80,738	4,518,795 (-1.2%)	86,318	4,764,582 (+5.4%)	89,320	

Note:

No. of recipients marked with * means the number of students receiving the allowance.

No. of recipients marked with ** means the number of claims.

Expenditure marked with # include allowances paid to officers who are posted outside Hong Kong. Provision of the allowances to these officers arises from the officers' external postings; they are not provided to the officers as fringe benefits.

⁴ The percentage change is a comparison of the 2003-04 draft estimates with the 2002-03 revised estimates.

⁵ The number of recipients includes family members of eligible civil servants.

Examination of Estimates of Expenditure 2003-04
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB073

Head : 188 Treasury

Question Serial No.

Subhead (No. & title) :

1136

Programme : (2) Payment of Salaries, Pensions and Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

On Personal Emoluments, please list out, by individual department and bureau, the 2001-02 actual expenditure, 2002-03 revised estimate and 2003-04 estimate on the following: (1) the name and provisions for each standard allowance; (2) the name and provision for each non-standard allowance; (3) the name and provisions of each duty related standard allowance and (4) the name and provisions of each duty related non-standard allowance. Please explain the way the administration assesses the appropriateness of such expenditure.

Asked by : Hon. SIN Chung-kai

Reply :

Allowances payable to civil servants can be broadly categorized as those related to the performance of duties and those provided as fringe benefits. Information on the expenditure for these two types of allowances, with a breakdown for individual allowances, is set out in **Annex I** and **Annex II** respectively. For allowances related to the performance of duties (see Annex I), they are paid from departmental votes and we do not have the 2002-03 revised estimates and 2003-04 draft estimates of individual bureaux/ departments for each allowance. Thus Annex I only shows the information available to us, namely the actual expenditure for 2001-02, and the projected figures for 2002-03 are worked out based on the actual expenditure from April 2002 to January 2003. In respect of the 2001-02 actual expenditure, a breakdown by bureau/department is at **Annex III**.

As regards allowances which are fringe benefits (see Annex II), they are centrally voted. Thus we are able to provide information on the actual and the estimated expenditure. Since most of these allowances are funded under the central vote (Head 046) under my purview, there is no breakdown by individual bureau/department.

For allowances in Annex I, they are controlled and administered by individual bureaux/departments, which are required to ensure that payment is made only where operationally justified under prescribed rules and payment criteria. As regards the allowances in Annex II, civil servants who meet the relevant eligibility and payment criteria may claim the allowances. The administration reviews allowances payable to civil servants, including those related to the performance of duty and those provided as fringe benefits, from time to time to ensure that the continued provision of these allowances is justified and is in line with present day circumstances.

It is stated Government policy to keep our civil service management system under review and to make improvements from time to time in keeping with circumstances. We are also committed to achieving economy in our operating expenditure in the next few years. We have recently undertaken to carry out a comprehensive review of civil service allowances.

Signature	_____
Name in block letters	<u>SHUM MAN-TO</u>
Post Title	<u>Director of Accounting Services</u>
Date	<u>21 March 2003</u>

Annex I
ALLOWANCES RELATING TO DUTY

<u>Allowance</u>	2001/2002	2002/2003	2003/2004
	Actual expenditure (\$000)	Projected expenditure¹ (\$000)	Estimated expenditure (\$000)
I. <u>Acting Allowance</u>	381,769	359,479	-
II. Overtime and Related Allowance	639,929	540,299	-
a. Overtime Allowance for civilian staff	317,407	245,581	-
b. Disciplined Services Overtime Allowance	230,343	207,464	-
c. Standby Duty Allowance	82,996	79,572	-
d. On-call Duty Allowance	6,309	5,954	-
e. Honorarium	2,874	1,728	-
III. Job-related Allowances	353,627	308,616	-
a. Extraneous Duties Allowance for civilian staff/ Extra Duties Allowance for Disciplined Services	89,237	84,498	-
b. Hardship Allowances	109,260	87,191	-
c. Shift Duty Allowance	93,872	78,018	-
d. Special Allowances	61,258	58,909	-
IV. Subsistence Allowance	70,990	65,804	-
V. Travelling Allowances	98,482	88,772	-
VI. Allowances for Officers Posted Outside Hong Kong	53,121	53,784	-
a. Rent Allowance	26,342	26,521	-
b. Special Posting Allowance (including Exchange Compensation Allowance)	18,212	18,503	-
c. Disturbance Grant	3,662	3,748	4,467
d. Expenses incurred by employers for employment of locally engaged staff in offices outside HK for meeting local statutory requirements, etc.	4,905	5,012	-
VII. Other Allowances	14,058	13,147	-
a. ICAC Post Allowance	8,383	8,205	-
b. Others	5,675	4,942	-
Total	1,611,976	1,429,901	-

Note:

This table shows the actual expenditure / projected expenditure under various Heads and Subheads in the Estimates. Expenditure incurred by trading fund departments, autonomous bodies such as the Hospital Authority and subvented organizations is not included.

■ sary does not have the relevant information.

¹ Apart from Disturbance Grant, information on the 2002-03 revised estimates for the other items is not available. The 2002-03 figures are projected on the basis of the actual expenditure from April 2002 to January 2003.

Annex II
ALLOWANCES THAT ARE FRINGE BENEFITS

Allowance	2001/2002	2002/2003	2003/2004
	Actual expenditure (\$000)	Revised estimates (\$000)	Estimates (\$000)
I. Education Allowances	633,033	701,517	860,178
a. Local Education Allowance	240,753	256,061	290,432
b. Overseas Education Allowance	392,280	445,456	569,746
II. Housing and related allowances	3,754,733	3,596,278	3,657,268
a. Home Purchase Allowance	1,121,203	1,099,780	1,134,000
b. Home Financing Scheme	2,378,578	2,241,699	2,254,000
c. Non-accountable Cash Allowance	2,135	8,667	18,800
j. Quartering			
(i) Hotel Subsistence Allowance#	0	16	28
(ii) Housing Allowance for Disciplined Services	6,020	13,514	15,310
(iii) Hotel Allowance#	206	500	557
(iv) Removal Allowance	30,016	16,274	11,320
e. Air-conditioning Allowance	278	235	354
f. House Allowance, Furniture and Domestic Appliances Allowance	14,404	15,142	15,899
g. Accommodation Allowance Scheme	39,702	33,922	32,600
h. Rent Allowance Scheme	1,756	1,360	2,400
i. Private Tenancy Allowance	160,435	165,169	172,000
III. Passage Benefits	187,249	221,000	247,136
a. Leave Passage Allowance#	67,259	66,948	67,880
b. School Passage Allowance	110,526	143,528	167,488
c. First Appointment Passage ¹	N.A.	N.A.	N.A.
d. Baggage Allowance#	3,664	4,073	4,554
e. Travelling expenses	5,800	6,451	7,214
Total	4,575,015	4,518,795	4,764,582

Note:

Items marked with # also cover expenditure on allowances paid to officers who are posted outside Hong Kong. Provision of the allowances to these officers arises from the officers' external postings; they are not provided to the officers as fringe benefits.

¹ Expenditure on this item is met from departmental votes. Treasury does not have the required information.

Actual Expenditure for 2001/02

Acting Allowance	\$
Chief Executive's Office	763,952.11
Agriculture, Fisheries and Conservation Department	4,357,309.67
Auxiliary Medical Service	447,239.92
Audit Commission	436,246.71
Architectural Services Department	7,387,803.16
Census and Statistics Department	2,791,604.56
Civil Aid Service	236,611.39
Civil Aviation Department	3,955,945.58
Civil Service Training and Development Institute	1,151,001.73
Correctional Services Department	7,287,875.03
Customs and Excise Department	10,190,564.67
Government Secretariat: Beijing Office	885,097.16
Department of Health	11,932,780.20
Drainage Services Department	3,582,017.39
Education Department	13,876,675.18
Electrical and Mechanical Services Department	3,129,868.50
Civil Engineering Department	3,641,268.39
Environmental Protection Department	3,859,323.51
Fire Services Department	7,402,470.26
Information Technology Services Department	7,069,173.13
Government Laboratory	1,528,529.59
Food and Environmental Hygiene Department	13,332,553.26
Government Land Transport Agency	553,791.42
Government Property Agency	1,034,091.36
Government Secretariat: Home Affairs Bureau	2,913,962.19
Government Secretariat: Information Technology & Broadcasting Bureau	2,205,447.32
Government Secretariat: HPLB (Planning & Lands) and ETWB (Transport & Works)	3,456,938.39
Government Supplies Department	2,012,389.25
Highways Department	6,561,901.63
Home Affairs Department	11,375,783.98
Immigration Department	13,320,198.75
Independent Commission Against Corruption	3,383,133.30
Information Services Department	5,047,831.69
Inland Revenue Department	8,151,376.55
Intellectual Property Department	1,674,503.15
Invest Hong Kong	85,155.63
Judiciary	7,713,054.64
Buildings Department	4,122,124.64
Labour Department	10,759,072.92
Lands Department	13,794,361.55

Actual Expenditure for 2001/02

Acting Allowance	\$
Department of Justice	6,687,729.23
Legal Aid Department	1,265,107.89
Leisure and Cultural Services Department	15,751,251.16
Government Secretariat: Hong Kong Economic and Trade Offices	3,847,236.75
Management Services Agency	1,044,089.32
Marine Department	3,555,356.15
Territory Development Department	2,600,786.73
Official Languages Agency	1,891,394.67
Official Receiver's Office	874,411.00
Planning Department	5,270,076.43
Independent Police Complaints Council	247,109.43
Hong Kong Police Force	23,957,312.87
Printing Department	419,226.49
Public Service Commission	212,765.66
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	5,479,011.40
Government Secretariat: Civil Service Bureau	4,032,058.68
Government Secretariat: Constitutional Affairs Bureau	2,186,132.13
Government Secretariat: Economic Services Bureau	4,783,937.57
Government Secretariat: Education and Manpower Bureau	3,301,460.36
Government Secretariat: Finance Bureau	3,245,693.96
Government Secretariat: Financial Services and The Treasury Bureau (Financial Ser)	2,286,773.39
Government Secretariat: Health and Welfare Bureau	2,957,530.61
Government Secretariat: Housing Bureau	1,477,938.87
Government Secretariat: Security Bureau	3,589,426.65
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	3,029,163.82
Government Secretariat: Transport Bureau	1,818,411.32
Government Secretariat: Environment and Food Bureau	3,973,365.44
GS: Innovation & Technology Commission	3,048,613.30
Radio Television Hong Kong	2,143,213.44
Rating and Valuation Department	2,807,831.52
Registration and Electoral Office	400,410.28
Government Flying Service	1,373,096.13
Hong Kong Observatory	938,736.91
Social Welfare Department	28,272,450.63
Student Financial Assistance Agency	1,156,195.94
Standing Commission on Civil Service Salaries and Conditions Of Service	469,734.19
Television and Entertainment Licensing Authority	1,667,746.41
Trade Department	6,674,212.79
Transport Department	8,140,226.31
Treasury	942,721.86
University Grants Committee	1,584,782.12
Water Supplies Department	4,953,195.03

Actual Expenditure for 2001/02

Acting Allowance

\$
Total 381,768,954.30

Actual Expenditure for 2001/02

Overtime Allowance for civilian staff	\$
Chief Executive's Office	2,139,830.82
Agriculture, Fisheries and Conservation Department	6,668,469.35
Auxiliary Medical Service	95,059.89
Audit Commission	37,844.33
Architectural Services Department	13,405,397.90
Census and Statistics Department	7,297,187.97
Civil Aid Service	399,741.03
Civil Aviation Department	1,043,735.90
Civil Service Training and Development Institute	159,319.69
Correctional Services Department	329,945.63
Customs and Excise Department	2,519,613.21
Department of Health	12,103,967.70
Drainage Services Department	25,432,353.12
Education Department	7,275,933.31
Electrical and Mechanical Services Department	1,077,219.11
Civil Engineering Department	11,900,876.56
Environmental Protection Department	11,052,578.49
Fire Services Department	664,289.12
Information Technology Services Department	1,312,745.38
Government Laboratory	53,513.02
Food and Environmental Hygiene Department	19,694,835.82
Government Land Transport Agency	3,912,393.18
Government Property Agency	126,941.19
Government Secretariat: Home Affairs Bureau	464,061.29
Government Secretariat: Information Technology & Broadcasting Bureau	182,405.62
Government Secretariat: HPLB (Planning & Lands) and ETWB (Transport & Works)	666,866.18
Government Supplies Department	209,559.71
Highways Department	13,135,818.77
Home Affairs Department	5,267,928.75
Immigration Department	5,702,948.23
Independent Commission Against Corruption	1,293,522.73
Information Services Department	1,259,867.24
Inland Revenue Department	14,306,918.06
Intellectual Property Department	420,728.99
Invest Hong Kong	145,522.28
Judiciary	2,407,047.81
Buildings Department	449,572.80
Labour Department	683,026.29
Lands Department	2,705,272.00
Department of Justice	935,972.18

Actual Expenditure for 2001/02

Overtime Allowance for civilian staff	\$
Legal Aid Department	601,654.46
Leisure and Cultural Services Department	27,530,572.01
Government Secretariat: Hong Kong Economic and Trade Offices	1,443,477.56
Management Services Agency	4,549.10
Marine Department	12,005,946.65
Territory Development Department	749,617.86
Official Languages Agency	109,907.03
Official Receiver's Office	371,182.62
Planning Department	456,644.23
Independent Police Complaints Council	28,869.70
Hong Kong Police Force	3,361,206.34
Printing Department	3,881,181.22
Public Service Commission	99,333.90
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	3,208,200.18
Government Secretariat: Civil Service Bureau	333,289.93
Government Secretariat: Constitutional Affairs Bureau	231,864.45
Government Secretariat: Economic Services Bureau	228,309.07
Government Secretariat: Education and Manpower Bureau	117,275.46
Government Secretariat: Finance Bureau	158,100.11
Government Secretariat: Financial Services and The Treasury Bureau (Financial Ser)	183,779.57
Government Secretariat: Health and Welfare Bureau	283,627.42
Government Secretariat: Housing Bureau	190,285.25
Government Secretariat: Security Bureau	244,406.53
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	303,164.88
Government Secretariat: Transport Bureau	165,164.52
Government Secretariat: Environment and Food Bureau	181,612.24
GS: Innovation & Technology Commission	113,118.59
Radio Television Hong Kong	2,984,259.62
Rating and Valuation Department	1,587,108.15
Registration and Electoral Office	160,811.42
Government Flying Service	66,381.34
Hong Kong Observatory	114,077.20
Social Welfare Department	3,495,952.85
Student Financial Assistance Agency	411,782.80
Standing Commission on Civil Service Salaries and Conditions Of Service	75,376.07
Standing Committee on Disciplined Services Salaries and Conditions Of Service	1,134.49
Television and Entertainment Licensing Authority	83,404.82
Trade Department	1,508,896.03
Transport Department	1,968,080.77
Treasury	1,354,478.56
University Grants Committee	69,256.88
Water Supplies Department	67,999,209.72

Actual Expenditure for 2001/02

Overtime Allowance for civilian staff

\$
Total 317,407,382.25

Actual Expenditure for 2001/02

Disciplined Services Overtime Allowance

\$

Correctional Services Department	13,402,038.10
Customs and Excise Department	32,383,965.21
Government Secretariat: Beijing Office	4,576.48
Fire Services Department	14,450,487.26
Immigration Department	43,276,141.21
Independent Commission Against Corruption	12,584,235.28
Hong Kong Police Force	114,154,200.29
Government Flying Service	87,013.75
	<hr/>
	230,342,657.58
	<hr/>

Total

Actual Expenditure for 2001/02

Standby Duty Allowance

\$

Civil Aviation Department	2,808.20
Correctional Services Department	33,788,027.30
Drainage Services Department	33,113.28
Government Secretariat: Home Affairs Bureau	196.35
Highways Department	458.15
Immigration Department	281,559.73
Invest Hong Kong	21,292.65
Leisure and Cultural Services Department	2,499.84
Hong Kong Police Force	33,952,625.13
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	2,159.85
GS: Innovation & Technology Commission	26,601.78
Hong Kong Observatory	7,788.57
Water Supplies Department	14,877,176.10

Total

 82,996,306.93

Actual Expenditure for 2001/02

On-call Duty Allowance

\$

Agriculture, Fisheries and Conservation Department	75,284.00
Auxiliary Medical Service	46,061.00
Architectural Services Department	6,670.00
Census and Statistics Department	16,026.00
Civil Aid Service	10,684.00
Civil Aviation Department	10,684.00
Customs and Excise Department	220,455.00

Actual Expenditure for 2001/02

On-call Duty Allowance	\$
Department of Health	48,657.00
Drainage Services Department	606,545.00
Electrical and Mechanical Services Department	17,720.00
Civil Engineering Department	183,918.00
Fire Services Department	4,891.00
Information Technology Services Department	434,517.00
Government Laboratory	65,665.00
Food and Environmental Hygiene Department	102,132.00
Highways Department	2,671.00
Home Affairs Department	814,001.00
Immigration Department	116,396.00
Information Services Department	23,598.00
Inland Revenue Department	102,996.00
Judiciary	123,966.00
Labour Department	25,382.00
Lands Department	4,896.00
Leisure and Cultural Services Department	872,229.00
Marine Department	183,833.00
Hong Kong Police Force	279,767.00
Printing Department	17,805.00
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	38,306.00
Government Secretariat: Security Bureau	16,026.00
Radio Television Hong Kong	46,527.00
Rating and Valuation Department	21,145.00
Hong Kong Observatory	279,175.00
Social Welfare Department	631,066.00
Trade Department	34,718.00
Transport Department	166,049.00
Treasury	115,254.00
Water Supplies Department	543,561.00
Total	6,309,276.00

Actual Expenditure for 2001/02

Honorarium	\$
Census and Statistics Department	1,094,411.34
Department of Health	1,320,735.77
Home Affairs Department	0.00
Hong Kong Observatory	459,200.00
Total	2,874,347.11

Actual Expenditure for 2001/02

Extraneous Duties Allowance for civilian staff/ Extra Duties Allowance for Disciplined Services	\$
Agriculture, Fisheries and Conservation Department	956,459.96
Audit Commission	11,136.00
Civil Aviation Department	327,293.00
Correctional Services Department	1,376,291.77
Customs and Excise Department	4,767,073.29
Department of Health	172,765.34
Drainage Services Department	186,477.65
Education Department	1,233,216.30
Electrical and Mechanical Services Department	33,231.74
Environmental Protection Department	18,381.00
Fire Services Department	21,392,246.60
Government Laboratory	49,168.83
Food and Environmental Hygiene Department	1,015,801.65
Government Secretariat: Home Affairs Bureau	11,136.00
Home Affairs Department	190,508.68
Immigration Department	233,704.69
Independent Commission Against Corruption	23,046.00
Information Services Department	13,480.13
Inland Revenue Department	129,775.45
Judiciary	3,390,427.96
Buildings Department	397,327.75
Labour Department	44,544.00
Lands Department	32,826.06
Department of Justice	28,277.04
Legal Aid Department	38,043.47
Leisure and Cultural Services Department	346,082.94
Government Secretariat: Hong Kong Economic and Trade Offices	119,342.38
Marine Department	201,186.00
Official Languages Agency	377,874.39
Official Receiver's Office	28,697.26
Planning Department	25,086.94
Hong Kong Police Force	50,815,684.57
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	150,535.00
Government Secretariat: Education and Manpower Bureau	45,708.06
Government Secretariat: Housing Bureau	13,441.03
Government Secretariat: Security Bureau	1,017.81
Government Secretariat: Transport Bureau	36,401.55
Government Secretariat: Environment and Food Bureau	22,272.00
Rating and Valuation Department	6,670.00

Actual Expenditure for 2001/02

Extraneous Duties Allowance for civilian staff/ Extra Duties Allowance for Disciplined Services	\$
Government Flying Service	98,609.79
Hong Kong Observatory	126,733.30
Social Welfare Department	6,684.00
Television and Entertainment Licensing Authority	36,145.00
Trade Department	19,453.00
Transport Department	159,206.58
Treasury	199,249.00
Water Supplies Department	328,459.53
Total	89,237,180.49

Actual Expenditure for 2001/02

Hardship Allowances	\$
Chief Executive's Office	27,002.64
Agriculture, Fisheries and Conservation Department	2,100,572.29
Auxiliary Medical Service	46,651.63
Architectural Services Department	29,044.79
Census and Statistics Department	736.32
Civil Aid Service	25,805.75
Civil Aviation Department	463,026.66
Correctional Services Department	1,890,856.52
Customs and Excise Department	39,408.47
Department of Health	4,053,210.93
Drainage Services Department	10,197,106.78
Education Department	36,987.85
Electrical and Mechanical Services Department	47.95
Civil Engineering Department	1,095,547.89
Environmental Protection Department	879,081.76
Fire Services Department	77,493.06
Information Technology Services Department	97,824.90
Government Laboratory	48,312.00
Food and Environmental Hygiene Department	67,402,018.05
Government Land Transport Agency	96,090.56
Government Property Agency	12,238.86
Government Secretariat: Home Affairs Bureau	7,965.35
Government Secretariat: Information Technology & Broadcasting Bureau	6,252.00
Government Secretariat: HPLB (Planning & Lands) and ETWB (Transport & Works)	13,338.49
Government Supplies Department	4,891.01
Highways Department	1,495,243.23
Home Affairs Department	769,896.13

Actual Expenditure for 2001/02

Hardship Allowances	\$
Immigration Department	171,348.37
Independent Commission Against Corruption	12,225.60
Information Services Department	201,427.98
Inland Revenue Department	42,098.23
Judiciary	118,732.84
Buildings Department	35,815.24
Labour Department	343.61
Lands Department	2,699,135.18
Department of Justice	5,455.34
Leisure and Cultural Services Department	1,954,405.83
Marine Department	1,525,974.02
Territory Development Department	1,129.01
Official Receiver's Office	58,784.41
Planning Department	1,030.84
Hong Kong Police Force	2,185,997.06
Printing Department	91,017.72
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	22,828.99
Government Secretariat: Civil Service Bureau	7,789.67
Government Secretariat: Constitutional Affairs Bureau	13,408.88
Government Secretariat: Economic Services Bureau	7,526.78
Government Secretariat: Education and Manpower Bureau	6,529.13
Government Secretariat: Finance Bureau	7,138.80
Government Secretariat: Financial Services and The Treasury Bureau (Financial Ser)	6,252.00
Government Secretariat: Health and Welfare Bureau	8,025.61
Government Secretariat: Housing Bureau	6,252.00
Government Secretariat: Security Bureau	27,890.31
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	7,762.65
Government Secretariat: Transport Bureau	6,584.55
Government Secretariat: Environment and Food Bureau	7,748.48
GS: Innovation & Technology Commission	2,214.83
Radio Television Hong Kong	479,412.05
Rating and Valuation Department	13,472.77
Registration and Electoral Office	6,517.13
Government Flying Service	7,264.96
Hong Kong Observatory	315,661.84
Social Welfare Department	3,215,888.77
Trade Department	6,656.43
Transport Department	102,850.96
Treasury	41,367.04
Water Supplies Department	4,911,299.64
Total	109,259,917.42

Actual Expenditure for 2001/02

Shift Duty Allowance	\$
Agriculture, Fisheries and Conservation Department	3,342,782.00
Civil Aviation Department	145,261.00
Correctional Services Department	132,398.00
Customs and Excise Department	439,196.00
Department of Health	550,585.00
Drainage Services Department	3,067,957.00
Electrical and Mechanical Services Department	67,685.00
Civil Engineering Department	1,320.00
Fire Services Department	85,039.00
Food and Environmental Hygiene Department	45,537,361.00
Government Land Transport Agency	40,517.00
Government Property Agency	880.00
Highways Department	211,882.00
Immigration Department	287,207.00
Information Services Department	146,503.00
Leisure and Cultural Services Department	28,000,264.00
Marine Department	4,333,574.00
Hong Kong Police Force	1,074,531.00
Printing Department	992,384.00
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	1,343.00
Radio Television Hong Kong	48,995.00
Government Flying Service	39,879.00
Hong Kong Observatory	92,389.00
Social Welfare Department	2,859,822.00
Transport Department	13,009.00
Water Supplies Department	2,359,054.04
Total	93,871,817.04

Actual Expenditure for 2001/02

Special Allowances	\$
Agriculture, Fisheries and Conservation Department	1,648,712.00
Correctional Services Department	27,245,451.39
Customs and Excise Department	2,174,139.23
Education Department	4,651,115.96
Fire Services Department	4,070,940.77
Immigration Department	711,228.49
Independent Commission Against Corruption	1,561,746.10

Hong Kong Police Force
Social Welfare Department

	16,502,800.44
	2,691,895.24
Total	61,258,029.62

Actual Expenditure for 2001/02

Subsistence Allowance

\$

Chief Executive's Office	88,529.00
Agriculture, Fisheries and Conservation Department	1,296,200.00
Auxiliary Medical Service	2,615.00
Audit Commission	295.00
Architectural Services Department	20,947.50
Census and Statistics Department	307,758.50
Civil Aid Service	23,496.00
Civil Aviation Department	36,942.00
Civil Service Training and Development Institute	2,554.00
Correctional Services Department	1,889,712.50
Customs and Excise Department	3,987,546.50
Government Secretariat: Beijing Office	6,396.00
Department of Health	177,247.00
Drainage Services Department	270,335.00
Education Department	130,976.50
Electrical and Mechanical Services Department	30,721.50
Civil Engineering Department	359,185.50
Environmental Protection Department	551,060.00
Fire Services Department	30,437,421.00
Information Technology Services Department	263,076.00
Government Laboratory	18,753.50
Food and Environmental Hygiene Department	743,632.50
Government Land Transport Agency	285,754.00
Government Property Agency	12,216.50
Government Secretariat: Home Affairs Bureau	44,650.00
Government Secretariat: Information Technology & Broadcasting Bureau	24,350.00
Government Secretariat: HPLB (Planning & Lands) and ETWB (Transport & Works)	59,500.50
Government Supplies Department	11,792.00
Highways Department	68,344.00
Home Affairs Department	433,832.00
Immigration Department	1,074,832.50
Independent Commission Against Corruption	817,474.50
Information Services Department	253,095.50
Inland Revenue Department	128,871.00
Intellectual Property Department	7,375.00
Invest Hong Kong	13,405.50
Judiciary	130,768.00

Actual Expenditure for 2001/02

Subsistence Allowance	\$
Buildings Department	14,352.50
Labour Department	42,042.00
Lands Department	33,643.00
Department of Justice	75,621.00
Legal Aid Department	33,406.50
Leisure and Cultural Services Department	1,333,076.23
Government Secretariat: Hong Kong Economic and Trade Offices	25,093.40
Marine Department	2,143,914.50
Territory Development Department	23,922.50
Official Languages Agency	30,871.00
Official Receiver's Office	26,291.45
Planning Department	42,229.50
Hong Kong Police Force	18,099,320.00
Printing Department	292,050.50
Public Service Commission	10,561.00
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	195,425.93
Government Secretariat: Civil Service Bureau	21,694.00
Government Secretariat: Constitutional Affairs Bureau	17,823.00
Government Secretariat: Economic Services Bureau	22,858.00
Government Secretariat: Education and Manpower Bureau	10,470.00
Government Secretariat: Finance Bureau	16,684.00
Government Secretariat: Financial Services and The Treasury Bureau (Financial Ser)	9,699.00
Government Secretariat: Health and Welfare Bureau	28,284.00
Government Secretariat: Housing Bureau	21,714.00
Government Secretariat: Security Bureau	17,225.00
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	92,140.50
Government Secretariat: Transport Bureau	14,067.00
Government Secretariat: Environment and Food Bureau	24,677.00
GS: Innovation & Technology Commission	16,089.50
Radio Television Hong Kong	574,094.81
Rating and Valuation Department	45,294.50
Registration and Electoral Office	12,741.00
Government Flying Service	10,054.00
Hong Kong Observatory	34,066.00
Social Welfare Department	89,669.00
Student Financial Assistance Agency	13,048.00
Standing Commission on Civil Service Salaries and Conditions Of Service	7,813.00
Standing Committee on Disciplined Services Salaries and Conditions Of Service	0.00
Television and Entertainment Licensing Authority	14,533.00
Trade Department	136,810.50
Transport Department	59,164.00
Treasury	99,543.00

Actual Expenditure for 2001/02

Subsistence Allowance

University Grants Committee

Water Supplies Department

\$

3,123.00

3,143,351.50

Total 70,990,212.82

Actual Expenditure for 2001/02

Traveling Allowances	\$
Chief Executive's Office	70,615.01
Agriculture, Fisheries and Conservation Department	2,423,423.34
Auxiliary Medical Service	129,057.58
Audit Commission	19,418.30
Architectural Services Department	3,130,349.69
Census and Statistics Department	1,032,491.88
Civil Aid Service	238,588.99
Civil Aviation Department	3,435,894.76
Civil Service Training and Development Institute	22,251.90
Correctional Services Department	6,476,771.17
Customs and Excise Department	9,940,321.94
Government Secretariat: Beijing Office	12,119.64
Department of Health	2,077,789.66
Drainage Services Department	2,032,793.20
Education Department	1,898,441.58
Electrical and Mechanical Services Department	191,436.49
Civil Engineering Department	453,276.20
Environmental Protection Department	805,948.43
Fire Services Department	6,169,295.89
Information Technology Services Department	36,548.68
Government Laboratory	96,985.48
Food and Environmental Hygiene Department	7,869,119.69
Government Land Transport Agency	626,845.67
Government Property Agency	51,351.94
Government Secretariat: Home Affairs Bureau	48,840.06
Government Secretariat: Information Technology & Broadcasting Bureau	27,433.50
Government Secretariat: HPLB (Planning & Lands) and ETWB (Transport & Works)	96,551.82
Government Supplies Department	208,504.50
Highways Department	2,010,148.73
Home Affairs Department	2,221,851.70
Immigration Department	8,674,828.35
Independent Commission Against Corruption	1,202,792.90
Information Services Department	122,933.70
Inland Revenue Department	175,871.90
Intellectual Property Department	8,746.00
Invest Hong Kong	38,293.60
Judiciary	748,362.76
Buildings Department	428,828.80
Labour Department	1,459,925.39
Lands Department	1,361,084.37

Actual Expenditure for 2001/02

Traveling Allowances	\$
Department of Justice	180,369.70
Legal Aid Department	93,779.10
Leisure and Cultural Services Department	3,723,285.95
Government Secretariat: Hong Kong Economic and Trade Offices	1,065,562.64
Management Services Agency	13,139.52
Marine Department	329,010.59
Territory Development Department	129,677.42
Official Languages Agency	14,138.36
Official Receiver's Office	6,389.30
Planning Department	259,981.11
Independent Police Complaints Council	160,863.60
Hong Kong Police Force	13,273,795.61
Printing Department	54,001.00
Public Service Commission	17,453.40
Government Secretariat: Offices of the Chief Secretary for Admin & Fin. Secy	213,948.71
Government Secretariat: Civil Service Bureau	42,699.46
Government Secretariat: Constitutional Affairs Bureau	9,971.00
Government Secretariat: Economic Services Bureau	43,379.84
Government Secretariat: Education and Manpower Bureau	76,356.60
Government Secretariat: Finance Bureau	12,000.94
Government Secretariat: Financial Services and The Treasury Bureau (Financial Ser)	26,214.52
Government Secretariat: Health and Welfare Bureau	57,364.76
Government Secretariat: Housing Bureau	38,250.72
Government Secretariat: Security Bureau	47,393.32
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	50,861.56
Government Secretariat: Transport Bureau	40,868.48
Government Secretariat: Environment and Food Bureau	8,961.60
GS: Innovation & Technology Commission	84,016.42
Radio Television Hong Kong	623,168.04
Rating and Valuation Department	156,877.60
Registration and Electoral Office	6,498.30
Government Flying Service	1,336,205.69
Hong Kong Observatory	377,386.86
Social Welfare Department	2,965,411.91
Student Financial Assistance Agency	54,476.20
Standing Commission on Civil Service Salaries and Conditions Of Service	10,649.70
Standing Committee on Disciplined Services Salaries and Conditions Of Service	1,558.50
Television and Entertainment Licensing Authority	82,642.70
Trade Department	82,150.20
Transport Department	1,191,819.31
Treasury	31,991.11
University Grants Committee	16,015.90

Actual Expenditure for 2001/02

Traveling Allowances

Water Supplies Department

\$

3,396,075.38

Total 98,482,797.82

Actual Expenditure for 2001/02

Rent Allowance	\$
Government Secretariat: Beijing Office	7,287,511.36
Government Secretariat: Hong Kong Economic and Trade Offices/ Commerce, Industry & Technology Bureau (Commerce and Industry)	17,912,353.00
Hong Kong Police Force	434,204.00
Customs and Excise Department	647,022.51
Judiciary	60,916.68
Total	<u>26,342,007.55</u>

Actual Expenditure for 2001/02

Special Posting Allowance (including Exchange Compensation Allowance)	\$
Government Secretariat: Beijing Office	4,009,070.80
Government Secretariat: Hong Kong Economic and Trade Offices/ Commerce, Industry & Technology Bureau (Commerce and Industry)	13,628,831.00
Hong Kong Police Force	299,947.00
Customs and Excise Department	237,865.12
Judiciary	35,961.89
Total	<u>18,211,675.81</u>

Actual Expenditure for 2001/02

Disturbance Grant – This is under central vote (Head 46)

Actual Expenditure for 2001/02

Expenses incurred by employers for employment of locally engaged staff in offices outside HK for meeting local statutory requirements etc.	\$
Government Secretariat: Hong Kong Economic and Trade Offices	4,905,143.56
Total	<u>4,905,143.56</u>

Actual Expenditure for 2001/02

ICAC Post Allowance	\$
Independent Commission Against Corruption	8,382,512.16
Total	8,382,512.16

Actual Expenditure for 2001/02

Others	\$
Chief Executive's Office	2,400.00
Agriculture, Fisheries and Conservation Department	22,200.00
Civil Aviation Department	310,333.33
Government Secretariat: Beijing Office	637,869.03
Drainage Services Department	128,234.40
Civil Engineering Department	516,651.28
Highways Department	584,700.27
Lands Department	1,081,684.68
Government Secretariat: Hong Kong Economic and Trade Offices	1,634,485.99
Marine Department	46,309.68
Hong Kong Police Force	487,836.71
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce and Industry)	32,839.33
Water Supplies Department	189,120.32
Total	5,674,665.02