

**Replies to initial written questions raised by Finance Committee Members in
examining the Estimates of Expenditure 2004-05**

Director of Bureau : Secretary for the Civil Service

Session No. : 4

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Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB001

Question Serial No.

0088

Head: 143-Government Secretariat: Civil Service
Bureau

Subhead (No. & title):

37-Department of Health (Part)

46-General Expenses of the Civil Service

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question : Regarding consultancy studies for policy making and assessment (if any) commissioned by your bureau, please provide details in the following format:

- (1) Please provide the following details on the consultancy studies for which financial provision has been allocated respectively in 2003-04:

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 (if available)	Whether study reports completed are publicized; if yes, their channels and if not, the reasons.

- (2) Has financial provision been allocated for commissioning consultancy studies in 2004-05? If yes, please provide the following details :

Name of consultants (if available)	Description	Consultancy Fees (\$)	Progress on consultancy studies (planning/ in progress/ completed)	Whether study reports scheduled for completion in 2004-05 will be publicized; if yes, their channels and if not, the reasons.

Asked by: Hon. HO Sau-lan, Cyd

Reply:

- (1) Details of provision allocated for commissioning consultancy studies for policy making and assessment in 2003-04 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 (if available)	Whether study reports completed are publicized; if yes, their channels and if not, the reasons.
Watson Wyatt HK Ltd.	Civil Service retirement benefits schemes	630,000 in 2003-04	Substantially completed	<p>The consultancy study comprises two stages. Stage I of the study was completed and we have already conducted public consultation on the outcome of the study. Upon completion of the consultation, we 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.</p> <p>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 help of the consultant, we have completed the work on the detailed design of the Scheme and have launched the Scheme in June 2003. The consultant is now assisting us in the implementation of the Scheme.</p>	<p>Upon completion of Stage I of the study, we issued a document for public consultation and reported the results to the Legislative Council Panel on Public Service.</p> <p>Stage II of the study is to work out the implementation details of the Scheme. No element of policy formulation or assessment is involved. Relevant recommendations have been incorporated in the detailed arrangements of the Scheme which we have announced to relevant staff.</p>
Hay Group Limited	Consultancy on the methodology of a pay level survey for the civil service	\$209,610 in 2003-04	In progress	Not applicable. The consultancy has not yet been completed.	Not applicable. The consultancy has not yet been completed.
PwC Consulting	Pilot Scheme on Team-	\$1,135,000 in 2003-04	Completed	The consultant has submitted an evaluation report on the	We shall shortly inform the

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 (if available)	Whether study reports completed are publicized; if yes, their channels and if not, the reasons.
Hong Kong Ltd.	based Performance Rewards in the Civil Service			Pilot Scheme. We shall consider the way forward in the light of the consultant's evaluation of the effectiveness of the Pilot Scheme and other relevant factors.	Legislative Council Panel on Public Service of the content of the consultant's evaluation report.

- (2) Details on the consultancy studies for policy making and assessment which financial provision has been allocated in 2004-05 are as follows -

Name of consultants (if available)	Description	Consultancy Fees (\$)	Progress on consultancy studies (planning/ in progress/ completed)	Whether study reports scheduled for completion in 2004-05 will be publicized; if yes, their channels and if not, the reasons.
Hay Group Limited	Consultancy on the methodology of a pay level survey for the civil service	\$489, 090 in 2004-05	In progress. The Consultant has submitted an interim report on the consultancy. In the light of the discussions in the Steering Committee and the Consultative Group on Civil Service Pay Adjustment Mechanism, the Consultant will formulate its recommendations on the pay level survey methodology for inclusion in its final report.	Having regard to the Consultant's recommendations in its final report and the views of the Steering Committee and the Consultative Group on Civil Service Pay Adjustment Mechanism, we plan to present proposals on the pay level survey methodology for extensive consultation.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 23 March 2004

Examination of Estimates of Expenditure 2004-05
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION

Reply Serial No.

CSB002

Question Serial No.

0205

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 Bureau : Secretary for the Civil Service

Question :

Regarding the overall civil service establishment in 2004-05, please advise us of the following:

- (1) the increase/decrease in establishment size for each bureau and department as well as the estimated expenditure involved;
- (2) in the light of the current situation, does the Administration envisage that the target of reducing the civil service establishment to 160 000 by 2006-07 will be achieved?
- (3) apart from the second Voluntary Retirement Scheme, will the Administration consider other ways of downsizing?

Asked by : Hon. CHEUNG Man-kwong

Reply:

- (1) The estimated civil service establishment would be reduced from 172 000 in 2003-04 to 166 517 in 2004-05, representing a net deletion of 5 483 posts. The estimated establishment by bureaux/departments in 2004-05 as compared with that of 2003-04 is available in the "Summary of Establishment" in Volume 1A of the Estimate. Please refer to the respective Heads of expenditure for details on the posts planned to be created / deleted in individual bureaux and departments and the consequential staff costs incurred or savings.

- (2) The total civil service establishment will be reduced to close to 166 500 by March 2005. While natural wastage will continue to contribute towards further reduction in the establishment position, it is less easy to make detailed projections beyond March 2005 as various on-going reviews and re-organisation exercises are being undertaken. It remains our objective to reduce the establishment to 160 000 by 2006-07. We will continue to monitor progress through the manpower plans which we have requested bureaux and departments to submit at the end of each financial year to reflect the most up-to-date manpower projection.
- (3) Apart from the second Voluntary Retirement Scheme, we have implemented the civil service recruitment freeze to contain the size of the civil service establishment and will continue to identify opportunities for redeployment of surplus staff to take up time-limited projects requiring a sizeable number of staff. We further propose to exercise tighter control over the employment of Non-Civil Service Contract (NCSC) staff for clerical and secretarial duties since there is capacity in these grades. Under this arrangement, departments would need to first seek assistance from the Director of General Grades for deployment of suitable civil servants and only if the request cannot be met, would a department be free to recruit new NCSC staff. We are also exploring the following additional measures:
- (a) To allow heads of departments/grades to exercise more flexibility to approve no-pay leave to their staff to undertake full-time study/training or to take care of family/personal matters for so long as their absence will not create operational problems. During the no-pay leave period, the post occupied by the staff on no-pay leave may be deleted if it can be ascertained that on the expiry of the no-pay leave period they may be accommodated in vacancies arising from natural wastage or other reasons. This arrangement will help advance the deletion of posts.
- (b) To consider whether it is necessary to implement targetted voluntary departure schemes for a limited number of grades or ranks should this be considered useful to deal with a likely sizeable surplus staff situation in them, having regard to their particular circumstances in the concerned grades and departments.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

26 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB003

Head : 143-Government

Subhead (No. & title) : 700-General

Secretariat: Civil

non-recurrent

Service Bureau

Question Serial No.

0374

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question : Please provide details on the work concerning the promotion of occupational safety and health in the civil service as well as the breakdown of expenditure involved.

Asked by : Hon. CHAN Kwok-keung

Reply :

Promoting occupational safety and health (OSH) in the civil service is an on-going commitment of the Government. Activities that we have organized from time to time include experience-sharing seminars, talks and exhibitions on different aspects of OSH (e.g. 'Driving Safety', 'Handling of Emergencies in Workplace', 'Occupational Health for Office Workers', 'Stress Management' and 'Prevention of Severe Acute Respiratory Syndrome and Personal Protective Equipment' etc.). The main objective is to enhance staff awareness of the importance of OSH. To encourage wider application of OSH practices, the Civil Service Bureau has also been promoting the implementation of safety management systems in departments through seminars and provision of financial assistance. We have produced 'A Practical Guide on Safety Management System' for reference by bureaux/departments.

Individual bureaux and departments have developed specific safety guidelines having regard to their job nature and operational requirements. They have also organised related promotional activities for their staff, with a view to maintaining a safe and healthy working environment.

For 2004-05, we have earmarked \$0.7m under this subhead to provide financial assistance to bureaux/departments for organising staff training programmes and promotional activities on

occupational safety and health and for developing safety management systems.

In 2004-05, we shall continue to organise seminars and exhibitions to enhance staff awareness of job-related hazards and to encourage implementation of precautionary measures against potential hazards at work. These include seminars on 'Driving Safety', 'Health Hints on the Use of Display Screen Equipment', 'How to Handle Potentially Violent Clients', 'Prevention of Muscle Skeletal Disorders', 'Stress Management', 'The Influence of Ventilation on Occupational Health' etc. About \$0.3m has been reserved in 2004-05 under this subhead for this purpose.

Signature	
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	23 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB004

Question Serial No.

0375

Head: 143-Government Secretariat: Civil
Service Bureau

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

Programme: (2) Human Resource Management

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question : What is the aim of the pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade? What are the details of the scheme?

Asked by: Hon. CHAN Kwok-Keung

Reply: The pilot scheme aimed at trying out a 360 degree assessment tool in the Administrative Officer (AO) Grade. The tool is expected to generate information to enhance individual officers' self-awareness of their respective strengths and weaknesses and to facilitate the planning of training and development programmes by the Grade Management.

The pilot scheme provided a web-based platform for assessments to be made on participating AO Grade members (ratees) by raters (who could be the supervisors, subordinates or peers of the ratees) on an anonymous basis, and also for individual ratees to assess their own selves. The results of the assessments were used to generate individual and overall reports for the reference of individual ratees and the Grade Management respectively.

For this pilot exercise, a consultant was commissioned to convert the in-house developed 360 degree assessment tool called the "Competency and Behaviour Assessment Directory" into a web-based assessment tool, and to provide a platform for anonymous on-line input. The pilot run took place from June to September 2003, and a total of 181 officers took part either as ratees or raters. We are now reviewing the experience in this pilot exercise with a view to deciding on whether and if so how the exercise should be further extended and utilised in the Grade.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

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

CSB005

Question Serial No.

0376

Head: 143 Government Secretariat:
Civil Service Bureau

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

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

Regarding the pilot scheme on directorate leadership development for seven departments, what are the departments involved and the expenditure incurred? Has the Administration assessed its cost-effectiveness?

Asked by: Hon. CHAN Kwok-keung

Reply:

The scheme aims at assisting departments in developing staff for directorate succession. The whole scheme is being conducted from 2003-04 to 2005-06 through meetings with senior management, interviews with the participants, group discussions and personal assessment tests. We assist departments to define the leadership requirements for senior staff in the face of reforms and changes, identify their needs for leadership development, design appropriate training activities or training modes, provide guidance on leadership development at personal and organizational levels and formulate long-term leadership development strategy for the departments.

Buildings Department (BD) and Correctional Services Department (CSD) joined the scheme in 2003-04. In total, 43 officers participated in the scheme. In 2004-05 and 2005-06, we will

invite another five departments to join the scheme.

The scheme has just commenced. The Civil Service Training and Development Institute will assess its effectiveness upon the completion of the schemes for BD and CSD.

The estimated cashflow requirement for this item in 2004-05 is \$2.5 million but the actual expenditure will depend on the specific operational requirements for the year.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB006

Head : 143 – Government Secretariat
Civil Service Bureau

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

Question Serial No.

0377

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

What is the completion time scheduled for the consultancy study on the civil service retirement benefits schemes? Are any preliminary results available? Can the Administration provide a breakdown of expenditure incurred in the past?

Asked by : Hon. CHAN Kwok-keung

Reply :

The consultancy study on civil service retirement benefits schemes comprises two stages. Stage I of the study was completed in 2000-01. Following public consultation on the outcome of the study, we 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.

The second stage of the Study which commenced in 2001-02 is to work out the detailed design features and implementation details of the Civil Service Provident Fund Scheme. With the help of the consultant, we have already completed the work on the detailed design of the Scheme and have launched the Scheme in June 2003. The consultant is now assisting us in the implementation of the Scheme. Relevant work is expected to be completed in 2004.

The accumulated expenditure and estimated expenditure in 2003-04 of the consultancy work are as follows –

	Accumulated expenditure to 31 March 2003 (\$000)	Estimated expenditure in 2003-04 (\$000)
(1) To explore and to propose options for a new retirement scheme based on a provident fund system. Relevant work includes understanding the existing system; a study of local retirement system in the public and private arena; a study of the civil service retirement systems of overseas countries; and recommending the principles and parameters of the proposed Civil Service Provident Scheme.	2,469	—
(2) To work out different design options for the variables of the Civil Service Provident Fund Scheme. This includes analysis of the advantages and disadvantages of different options.	1,914	—
(3) To proceed with Stage II of the study by working out the detailed design features and implementation details of the Civil Service Provident Fund Scheme, and assisting in the implementation and rolling out of the Scheme.	464	630

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

24 March 2004

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

CSB007

Question Serial No.

0684

Head: 143 Government Secretariat:
Civil Service Bureau

Subhead (No. & title):

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

In the analysis of Financial and Staffing Provision, it is stated that there will be several new initiatives in their senior executive development in 2004-05. Please provide details of these initiatives. What is the expenditure involved?

Asked by: Hon. HUI Cheung-ching

Reply:

Regarding the new initiatives in senior executive development in 2004-05, the details are as follows:

(1) Leadership in the Public Sector Programme

This Programme is one of the main training courses for senior civil servants (at MPS Pt. 45-49) who are being groomed for succession to directorate posts. It aims to enhance the participants' ability in performing leadership roles in policy development and implementation, and in meeting challenges in the rapidly changing environment facing the HKSARG. The Programme covers public policy formulation and implementation, leadership and change, media and crisis communication, presentation skills, personal effectiveness and the design of personal development plan.

The first two courses under the programme were held in October 2003 and March 2004, each lasting for three weeks. 65 trainees participated. In 2004-05, another two courses will be organised for about 65 trainees from different departments and bureaux. We would keep under regular review the programme design and include new elements where appropriate.

The estimated cashflow requirement for this item in 2004-05 is \$1.5 million but the actual expenditure will depend on the specific operational requirements for the year.

(2) Civil Service Advanced Management Programme

This programme is specially developed for officers on Point 1 or 2 of the Directorate Pay Scale. The programme aims to develop participants' management capabilities and to enhance their skills and confidence in managing changes in departments. It also provides opportunities for officers from different streams to share experience in work and to exchange ideas.

The 15-day programme is made up of 6 modules. Officers are required to attend classes during weekends for 2-3 days every month. The first two modules cover public policy and administration. The third, fourth and fifth modules would include discussions on organizational change, leadership and performance management. The last module focuses on stress management and media skills.

The first programme will commence in mid-April 2004 and end in November. There will be about 40 participants. We would keep under regular review the programme design and include new elements where appropriate.

The estimated cashflow requirement for this item in 2004-05 is \$2.4 million but the actual expenditure will depend on the specific operational requirements for the year.

(3) Leadership Development Scheme for Directorate Officers

The scheme aims to assist participating departments in developing the leadership capability of senior staff who are being groomed for directorate succession and in addressing issues on manpower planning. The scheme will be implemented in 2003-04 to 2005-06. Through meetings with departments' senior management, focus group meetings, assessment tests, and individual coaching sessions, we would work to help participating departments to map out the leadership competencies required at the senior level, identify their leadership development needs, recommend a range of development options, develop officers at the individual and organizational levels, and formulate the long term staff development framework. Seven departments are expected to join the scheme between 2003-04 and 2005-06.

The estimated cashflow requirement for this item in 2004-05 is about \$2.5 million but the actual expenditure will depend on the specific operational requirements for the year.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB008

Head : 143 Civil Service Bureau

Question Serial No.

Subhead (No. & title) : 000 Operational expenses

0869

Programme :

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please provide a breakdown of provision for entertainment expenses to be incurred by the Secretary for the Civil Service and Permanent Secretary for the Civil Service, such as hosting and attending receptions, in the revised estimate for 2003-04 and the estimate for 2004-05. Has the Government set up an upper limit for such expenses? Are there any objective criteria for approving such expenses?

Asked by : Hon. SIN Chung-kai

Reply :

The estimated expenses incurred by the Secretary for the Civil Service and Permanent Secretary for the Civil Service in 2003-04 for hosting and attending receptions is about \$14,000. For estimate purpose, we have tentatively reserved a similar amount for the purpose in 2004-05. The actual expenditure will depend on the specific operational requirement for the year.

Under the current policy, expenditure on entertainment may be charged to public funds only when it is directly related to the discharge of an officer's duties or is a necessary part of making or maintaining contacts in his official capacity, and is in the public interest. All such expenditure must be approved by the head or deputy head of the bureau or department personally, or by a directorate officer duly authorised by the head of department.

To further enhance the exercise of economy when entertaining guests, the prevailing general guideline issued is that departments should aim to spend not more than \$250 per person for lunch and not more than \$400 per person for dinner, inclusive of tips.

Signature

Name in block letters

Post Title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

24 March 2004

Reply Serial No.

Examination of Estimates of Expenditure 2004-05
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION

CSB009

Head : 143 Civil Service Bureau

Question Serial No.

Subhead (No. & title) : 000

0870

Programme :

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please list the revised estimate for duty visits outside Hong Kong in 2003-04 for the Secretary for the Civil Service and the Permanent Secretary for the Civil Service, with particulars of : (1) the purposes and details of the visits; (2) the main means of public transport and related expenses for the visits; (3) board and lodging expenses for the visits. What is the corresponding estimated expenditure for 2004-05? Has the Administration laid down a ceiling on the amount of allowances that can be granted and a set of criteria for approving such allowances?

Asked by : Hon. SIN Chung-kai

Reply :

The expenses incurred by the Secretary for the Civil Service for duty visits outside Hong Kong in 2003-04 and the related information of these visits are as follows –

Duty visits made by SCS in 2003-04		
Visits and Purposes	(a) Visits to Beijing/Hangzhou	
	To discuss with the Mainland authorities about the setting up of staff exchange programmes and new training programmes for Hong Kong civil service.	
	(b) Visit to Europe	
	To attend the Salzburg Seminar in Austria and meet with civil service counterparts in United Kingdom and European Commission, and to visit Hong Kong Economic and Trade Offices in Europe.	
Means of Transport and Expenses	By air	
Expenses	(a) Air tickets	\$62,000
	(b) Board and lodging and other expenses	\$22,000
	Total :	\$84,000

PSCS did not make any duty visit outside Hong Kong in 2003-04.

While we have tentatively reserved a similar amount for 2004-05 for estimate purpose, the actual expenditure will depend on the specific operational requirements in 2004-05.

Under the current policy, an officer who is on duty outside Hong Kong may be granted a subsistence allowance at specified daily rates to cover the cost of the appropriate standard of accommodation and meals, laundry charges, casual entertainment, gratuities, travelling expenses within town and all minor incidental out-of-pocket expenses. The rates of the subsistence allowance differ from country to country to take into account the different costs in different countries. The amount of allowance paid is abated in case of sponsorship of hotel accommodation or in cash.

Signature	_____
Name in block letters	<u>Mrs. Rebecca LAI</u>
Post Title	<u>Permanent Secretary for the Civil Service</u>
Date	<u>23 March 2004</u>

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB010

Question Serial No.

0871

Head: 143 Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme: (1) Director of Bureau's Office

Controlling Permanent Secretary for the Civil Service
Officer:

Director of Bureau: Secretary for the Civil Service

Question:

Regarding the estimated expenditure of Director of Bureau's Office for 2004-05, please provide a detailed breakdown by (1) purpose (including the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions, etc.) and (2) items (salaries and establishment, allowances, job-related allowances and departmental expenses).

Asked by: Hon. SIN Chung-kai

Reply:

The estimated provision for the Office of the Secretary for the Civil Service in 2004-05 under Programme (1) is \$5.63 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 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)	\$2.29m
Allowances	\$0.11m

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.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 23 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB011

Question Serial No.

0911

Head: 143 - Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

Regarding policy research projects and the expenditure involved, please provide detailed information on the policy research projects commenced or being conducted by the Civil Service Bureau itself or with the funding of the Bureau in 2003-04, including

- 1) project title, objective and subject matter;
- 2) expenses;
- 3) latest progress;
- 4) whether the Administration has followed up on the research results.

Also, is there any provision earmarked for policy research in 2004-05? If yes, what is the amount? What are the objectives and subject matters of the respective projects?

Asked by: Hon. LEE Chu-ming, Martin

Reply:

One of the major tasks of the Civil Service Bureau is to formulate policies on the management of the civil service. Details of the major policy issues are listed in the Policy Agenda accompanying the Chief Executive's policy addresses and highlighted in the Controlling Officer's report. To facilitate policy making and assessment, we carry out extensive and intensive researches largely with in-house resources. In view of the wide range and the large amount of such research work, it is not possible to list each and every task. Also, we have not conducted detailed costing work for each of them. Where consultancy services are required for the policy research work, we have provided the information in response to a separate question on this subject matter (Reply Serial No. CSB001). As an established practice, we would consult staff and brief the panel of the Legislative Council on major policy issues.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB012

Head : 143 Government Secretariat
Civil Service Bureau

Subhead (No. & title) :

Question Serial No.

0970

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Regarding the government contract staff on non-civil service terms –

1. what are the measures in place to ensure that the remuneration packages for the above staff are reasonable and what is the expenditure involved?
2. does the Administration know any details about the employment of the above staff by various government departments and the payroll cost involved?

Asked by : Hon. Lee Cheuk-yan

Reply :

The Non-Civil Service Contract (NCSC) Staff Scheme is a standing scheme introduced in 1999 to enable Heads of Department (HoDs) to employ staff on fixed-term contracts outside the civil service establishment to meet service needs which are short-term, part-time or under review. HoDs have full discretion to decide on the appropriate employment packages for their NCSC staff, subject to the guiding principles that the terms and conditions for NCSC staff should be no less favourable than those provided for under the Employment Ordinance and no more favourable than those provided to civil servants in comparable civil service ranks.

Against this background, our replies to the specific questions are as follows –

(a) We have issued general guidelines to HoDs allowing them the discretion to decide on the appropriate pay level in making new offers to NCSC staff and in renewing contracts of serving NCSC staff having regard to the market condition; management and operational needs of the department; and the pay offered to civil servants of comparable ranks. However, the pay so offered should not exceed the mid-point salaries of comparable civil service ranks or ranks of comparable level of responsibilities. HoDs also need to observe the guiding principle that the terms and conditions for NCSC staff should be no less favourable than those provided for under the Employment Ordinance. As these guidelines do not create additional administrative work, no additional expenditure is involved.

(b) Given the nature of the NCSC Staff Scheme, it is our policy not to micro-manage departments in the employment of NCSC staff. Hence, the Civil Service Bureau does not have information relating to the detailed employment situation of NCSC staff in individual departments. However, for the purpose of overall monitoring of the implementation of the NCSC Scheme, we collect half-yearly statistics from departments on the number of NCSC staff employed, the range of salaries and contract duration as at end June and end December each year.

In the calendar year of 2003, the total amount of expenditure incurred by departments in the payment of salaries and gratuities to NCSC staff amounted to \$2,362 million.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB013

Question Serial No.

0982

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 : The size of the civil service has reduced from over 190 000 at its peak to some 172 000, but the provision for 2004-05 is \$8.7 million higher than the revised estimate for 2003-04. According to the Analysis of Financial and Staffing Provision, the increase is mainly due to the transfer of training provision for general grades staff from Programme (4) to this programme and the establishment of an Information Technology Management Unit. However, provision for Programme (4) has decreased by \$1.2 million only. Does it mean that the cost of establishing the Information Technology Management Unit is \$7.5 million? If not, how does the Administration account for the difference involved? What is the establishment of the Information Technology Management Unit?

Asked by: Hon. HUI Cheung-ching

Reply:

Amongst the estimated expenditure of \$199.5 million of Programme (2) Human Resource Management in 2004-05, about \$14.3 million is the provision for salary costs and training expenses in relation to training of general grades staff and about \$5.2 million is the salary cost of 12 posts to be redeployed on a cost-neutral basis from the Information Technology Services Department (ITSD) for the setting up of Civil Service Bureau Information Technology Management Unit. Discounting these expenses, the estimated expenditure of Programme (2) in 2004-05 is in fact \$10.8 million (5.7%) lower than the 2003-04 revised estimate and 19.6 million (9.8%) lower than the 2003-04 original estimate. Details of the 12 posts to be redeployed from ITSD are as follows :

Senior System Manager	1
System Manager	1
Analyst/Programmer I	4
Analyst/Programmer II	4
Computer Operator II	2
Total :	<hr/> 12

The estimated expenditure of Programme (4) in 2004-05 is only \$1.2 million lower than the 2003-04 revised estimate after the transfer of the training provision for general grades staff to Programme (2). It is mainly attributable to the increase in cashflow requirement for non-recurrent items and additional provision required for several new initiatives in senior executive development in 2004-05.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 25 March 2004

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

CSB014

Question Serial No.

1007

Head: 143 Government Secretariat:
Civil Service Bureau

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

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

Item 219 refers to the “pilot leadership management programme” for high potential officers on MPS 45-49. The operating expenditure of the programme in its first year (2003-04) was \$ 1 million and the commitment balance was \$ 1.5 million.

Please provide details on the contents, the number of trainees involved, their respective departments, the criteria for selecting the trainees and the proportion of the number of officers promoted after the completion of the programme in 2003-04. How do you assess the overall effectiveness of the programme? Please provide the estimated expenditure, the estimated number of trainees and their respective departments of the above Item in 2004-05. Please also specify how the balance will be used to achieve the goals laid down in the “leadership management programme” as well as the proportion of the overall training quota of this programme to the total number of officers on MPS 45-49.

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

Reply:

This Programme is one of the main training courses for senior civil servants (at MPS Pt. 45-49) who are being groomed for succession to directorate posts. It aims to enhance the participants' ability in performing leadership roles in policy development and implementation, and in meeting challenges in the rapidly changing environment facing the HKSARG. The Programme covers public policy formulation and implementation, leadership and change, media and crisis communication, presentation skills, personal effectiveness and the design of personal development plan.

In 2003-04, a total of 65 officers from various bureaux and departments attended the first two programmes. In 2004-05, we plan to organise two more programmes for another 65 participants from different departments and policy bureaux. Trainees are selected having regard to the directorate succession plans for the respective departments. The number of places available under the programme in 2003-04 and 2004-05 accounts for 3% of the total number of officers on the relevant salary bands. As this pilot scheme was first launched in last October, it is premature to correlate the trainees with promotions in their departments.

The overall effectiveness of the programme would be assessed in various ways. After the completion of individual modules and subsequently the entire programme, questionnaires were issued to the participants to collect their opinion. Participants were also invited to draw up a personal development plan and specific targets. Six months after the completion of the programme, each participant would be invited to do a self- assessment and to share his/her experience in achieving the targets set. We would keep under regular review the programme design and include new elements where appropriate.

The estimated cashflow requirement for this item in 2004-05 is \$1.5 million but the actual expenditure will depend on the specific operational requirements for the year.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

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

CSB015

Question Serial No.

1008

Head: 143-Government Secretariat:
Civil Service Bureau

Subhead (No. & title):

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

“National Studies Programme” is one of the training programmes provided by the Bureau to the civil servants. It is estimated that the number of trainees of this programme will reach 4000 in 2004.

- (1) Please provide details on the number of trainees of the above programme and their respective departments and ranks in 2003. Please also provide details on the planned contents of the programme, the training organisations, qualifications of the trainers and the estimated average hours of attendance per trainee in 2004.
- (2) On what basis is a training programme introduced in order to enhance the overall quality of the civil service? Taking Basic Law studies as an example, has the Bureau ever assessed the training needs of the service in this area? If yes, what are the details; if not, the reasons for that?
- (3) Does the Bureau have any plan to introduce Basis Law training programmes in 2004-05? If yes, please provide details on the expenses, course contents, the target number of trainees and their respective ranks and departments. If not, what are the reasons for that?

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

Reply:

Since the re-unification, the Civil Service Bureau has been organizing training programmes and other activities to enhance civil servants' understanding of national affairs and the Basic Law. We fully recognize the importance of a good understanding of the Basic Law for implementing “One Country, Two Systems”.

In the past 10 years, more than 52,000 civil servants have participated in National Studies programmes. Most of these programmes take the form of local courses conducted in Hong Kong. We also have courses held in the Mainland, including familiarization visits.

Courses and seminars pertaining to the Basic Law form an important part of our National Studies programmes. The speakers are from academic institutions and government departments. Themes covered include the political structure of the HKSAR, implementation of the Basic Law, and Article 23 of the Basic Law, etc. More than 10,000 civil servants have taken part in these training activities.

When assessing the training needs of the service in all areas, we would take into account factors including the following. Training courses and programmes are designed and rolled out in a manner sensitive to prevailing policy directions; the requirements of the service as a whole as well as individual departments/grades for meeting specific operational needs; as well as our manpower requirements in terms of overall competencies and quality. At the end of each training course, CSTDI will conduct a review, including seeking feedback from trainees. Such feedback also provides a useful basis for gauging the demand for training. In addition, trainees may suggest topics which they feel should be given more in-depth treatment. CSTDI will consider the suggestions and suitably strengthen the content of future courses. In assessing the demand for and effectiveness of national studies programmes (including training courses on the Basic Law) and how best the training should be delivered, we take into account factors similar to those outlined above.

Local Courses (including courses/seminars on the Basic Law)

In 2003-04, we have arranged various local courses/seminars for about 5,200 civil servants from over 80 bureaux/departments. Some of the programmes are targeted at participants from different grades. Taken as a whole, civil servants at all ranks are offered places on these programmes.

For courses conducted through the class-room mode, we have set the target enrolment at 4,000 in 2004-05. This is mainly to match the adjustments that CSTDI has made to its work objectives as well as the mode of service delivery. Insofar as the national studies courses are concerned, we would concentrate our manpower resources on organizing more thematic seminars, such as in-depth studies of latest developments on the Mainland and issues relating to the Basic Law. In the past, we used to have a good number of basic courses conducted through the class-room mode. We would have less of these in future. Nevertheless, since we have in recent years been actively developing our e-learning portal and encouraging colleagues in the civil service to use the Internet to pursue continuous learning, colleagues who wish to have access to such basic courses may do so by visiting our “China Update Website” and the “Pearl River Delta Today” web page and study the materials at their own time. The trainee figure mentioned above (i.e. 4,000) does not include those who may pursue national studies through the e-learning mode.

Courses/seminars on the Basic Law

In 2004-05, CSTDI plans to organize 10 to 12 Basic Law seminars. These include seminars to be held for senior officers in April and May, which form part of a series covering the constitutional development of HKSAR. There will be over 1,000 training places in 2004-05. These thematic seminars allow in-depth discussions on individual provisions of the Basic Law. Specific themes to be covered in these seminars include the following: the Basic Law and civil servants; the rights and obligations of Hong Kong residents; political structure; the interpretation and amendment of the Basic Law; and Hong Kong before and after the re-unification. Whilst the seminars are usually designed for certain target groups, in general civil servants from different ranks may attend. Each seminar would normally take half a day. The main expenditure item is honorarium for speakers. In 2004-05, about \$50,000 has been budgeted for. Reference materials disseminated at the seminars may also be made available on-line for the easy reference of civil servants.

Courses on the Basic Law form an integral part of the basic training received by new recruits. Contents of the Basic Law have been suitably incorporated in the induction programmes for civil servants at all levels. In addition, CSTDI has produced a variety of self-learning booklets and software packages to enable civil servants to pursue studies of national affairs and the Basic Law at their own time.

Mainland Courses

In 2003-04, a total of 165 civil servants at MPS 45 and above from different bureaux/departments have attended the training programmes held in the Mainland.

The Mainland courses will have a slightly larger intake in 2004-05. Details are as follows :

Institutes/ Organizations	National School of Administration, Beijing	Tsinghua University	Peking University	Hong Kong and Macao Affairs Office
Course Name	Advanced National Studies Programme	National Studies Course	National Studies Course	Familiarization Visits to the Mainland
No. of Trainees	40	104	52	100
Content Outline	<ul style="list-style-type: none">- Structure of the Central Government and policy formulation- Political and economic changes in the 21st Century- Development and policies on Science and Technology- China's foreign policy- Issues on rural economic development, education reform, and changes of social structure	<ul style="list-style-type: none">- Modern and Contemporary Chinese History- Political and legal systems- The Basic Law of HKSAR- Chinese civil service system- Economic and financial systems- Current social issues- Visits	<ul style="list-style-type: none">- Economic development and urban planning in the Pearl River Delta Region- Reforms of state-owned enterprise- Sports and cultural projects/ infrastructure development for international events- Environmental protection and sustainable development	
Trainer	University professors and government officials			
Course Duration	10 days	14 days		5 - 6 days

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB016

Question Serial No.

1159

Head: 143-Government Secretariat: Civil Service
Bureau

Subhead(No. & title):

Programme: (4) Civil Service Training and Development Institute

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question: The Civil Service Bureau will appropriate \$44.13m for training in 2004-05. Please illustrate:

1. how the provision will be spent, the training programmes to be organised and the funding involved;
2. the target trainees, the number of trainees and the timetable of these training programmes.

Asked by: Hon. LEUNG Fu-wah

Reply: An amount of \$44,130,000 has been appropriated to fund the training programmes that will be organized by the Civil Service Bureau for different ranks of civil servants in 2004-05. Details are as follows:

I. Training Programmes		
Programme	No. of trainees	Estimated expenditure
(a) Senior leadership development	1 900	\$12.5M
(b) National studies (mainland and local courses)	4 296	\$6.55M
(c) e-learning (including National Studies; Chinese language and Putonghua; English language; Use of Information Technology; and Management)	e-learning portal accessible to more than 35 000 registered users	\$4M
(d) Chinese, English and management courses	20 464	\$11.5M
(e) General grades training	4 000	\$6.28M
Sub-total:	65 660	40.83M

II. Other Expenses		
Items	No. of trainees	Estimated expenditure
(f) Project work, survey, consultancies, publications	—	\$1.8M

(g) Teaching aids, equipment, conferences	—	\$1.5M
Sub-total:	—	3.3M
Total:	65 660	\$44.13M

Signature _____

Name in block letters Mrs. Rebecca LAI

Post Title Permanent Secretary for the Civil Service

Date 25 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB017

Question Serial No.

1160

Head: 143-Government Secretariat: Civil
Service Bureau

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

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

The non-recurrent expenditure of the Civil Service Bureau in 2004-05 is \$27.463 million, which represents an increase of more than 500% over the 2003-04 revised estimate of \$4.474 million. On this :

- (1) please account for the large increase; and
- (2) advise how the \$27.463 million provision be allocated; which items are involved; the expenditure of each item and implementation time-table.

Asked by: Hon. LEUNG Fu-wah

Reply:

The increase in 2004-05 draft estimates over the 2003-04 revised estimate is mainly due to the transfer of five approved items from Head 29 – Civil Service Training and Development Institute (CSTDI) to Head 143 following the incorporation of the CSTDI into the Civil Service Bureau with effect from 1 April 2004. Head 29 : CSTDI will be deleted in 2004-05.

The amount of \$27.463 million reserved is the estimated cashflow requirement of the approved items under Head 143 Subhead 700 General non-recurrent in 2004-05. The expenditure of these items is of a one-off nature and, depending on the implementation time-table, may spread over a few years. The breakdown of estimated cashflow by item in 2004-05 is as follows -

Item	Estimated cashflow in 2004-05 (\$'000)	Implementation time-table (up to)
Promotion of occupational safety and health in the civil service	1,000	Ongoing#
Development of human resource management initiatives in the civil service	809	Ongoing#
Consultancy study on the civil service retirement benefits schemes	523	2004-05
Three-year Training and Development Programme to enhance training in the civil service*	17,609	2005-06

Item	Estimated cashflow in 2004-05 (\$'000)	Implementation time-table (up to)
Pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade*	800	2006-07
Pilot leadership management programme for high potential officers on MPS 45-49*	1,500	2004-05
Pilot collaborative training programme for the Administrative Service and junior directorate officers*	2,400	2006-07
Pilot scheme on directorate leadership development for seven departments*	2,522	2005-06
Purchase of technical aids for civil servants with a disability	300	Ongoing#
Total :	27,463	

*Items transferred from Head 29 – CSTDI

#These are ongoing programmes. We will endeavour to sustain these programmes after the non-recurrent commitment is exhausted by redeployment of resources.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 25 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB018

Question Serial No.

1289

Head: 143-Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

The 2004 Policy Address has mentioned about the need to raise the standard of policy research undertaken by the Government :

“To improve our governance, we must raise the level of sophistication with which both the Government and the community handle policy issues. We need to do more public policy research, particularly from a macro and long-term perspective. Objective and concrete public policy research will help us better realise the objectives of effective governance. It will help us avoid sweeping, politicised and emotional policy debates, thus making it easier for the Government and various sectors of the community to reach a consensus on public issues. This will ensure that our policies are implemented more effectively and better able to serve the long-term development needs of Hong Kong.”

Please advise whether provision has been made or resources deployed in the 2004-05 Estimates to take forward a stated commitment of the Policy Address that public policy matters will be pursued with a higher standard. If yes, please give a detailed account of the projects funded. If not, what are the reasons for that?

Asked by: Hon. SIN Chung-kai

Reply:

Since the publication of the 2004 Policy Address, the Central Policy Unit (CPU) has been exploring ways to promote research on public policy issues and develop the human resources required. CPU is formulating an agenda for policy research so as to take forward research on priority issues. To meet this objective, CPU will carry out relevant research work using in-house resource as far as possible. It is difficult to estimate the full resource implications at this juncture.

Signature	_____
Name in block letters	Mrs. Rebecca LAI
Post Title	Permanent Secretary for the Civil Service
Date	24 March 2004

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

Reply Serial No.

CSB019

Question Serial No.

1377

Head: 143-Government Secretariat:
Civil Service Bureau

Subhead (No. & title):

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

There is a drastic reduction in the estimated number of civil servants attending internal and external programmes, as well as the number of training days. I would like to ask :

- What is/are the reason(s) for the drastic reduction in the numbers of trainees and training days?
- Has the Administration assessed the impact(s) of the drastic reduction in the number of trainees on the quality of service?
- Has the Administration assessed the impact(s) of the drastic reduction in the number of training days on training effectiveness?

Asked by: Hon. MAK Kwok-fung

Reply:

The Government is committed to providing civil servants with training programmes that would equip them with the skills and knowledge necessary for providing quality service to the public. We advocate a continuous learning culture and encourage civil servants to continuously acquire new knowledge.

As part of the reorganization of CSTDI in April 2004, we have critically reviewed the core areas that CSTDI should focus on in future. We will rationalize the way in which CSTDI utilizes the training and development resources and adopt more cost-effective modes of service delivery, thereby delivering more with less.

This refocusing and change in the mode of service delivery explains why the number of training places provided by CSB through the classroom mode will be adjusted downwards from 46,723 in 2003-04 to 30,660 in 2004-05.

Relative to the classroom mode, we believe e-learning is a more sustainable mode in the long run. It enables the provision of training at lower cost and allows staff to learn at their own pace. It also helps ease staff release problems. Mastery of the e-learning tool will open up access to a much wider range of training resources than is otherwise available through the classroom mode. For subjects which could not be replaced by the e-learning mode, e.g. mindset changes and learning of skills that call for practice sessions, we will continue to offer classroom training. It is our considered view that the overall effectiveness of our training services will not be compromised if the switch to wider use of e-learning is carefully laid out and managed. We have allowed time for the transition to ease in.

The classroom training on language, IT and generic management subjects will be gradually scaled down at a measured pace and replaced by programmes offered through the e-learning mode and the blended mode where practicable. The number of classroom trainees in these subjects will be maintained at 18,000 in 2004-05.

To enhance the range of training resources available on our e-learning portal, 50 items of new e-learning courses will be added in 2004-05. We will work closely with departments and render support to them, including setting up added e-learning infrastructure to ensure that more staff will have access to the e-learning platform. For our e-learning portal, we plan to increase the number of registered users from 35,000 at present to over 60,000 in 2005-06.

We have consulted the departments on the above changes and will maintain a close dialogue with them to ensure that the training provided by the departments and CSTDI will continue to complement each other. When appropriate, we will render support to departments in training and human resource development through our consultancy services, and the delivery of classroom and on-line learning resources.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB020

Question Serial No.

1409

Head: 143-Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

With regard to Programme (4): Civil Service Training and Development, please provide the following information:

- (1) Please list the 28 posts to be deleted in 2004-05 and the savings to be achieved from the deletion of these posts.
- (2) Please list the savings to be achieved respectively from the 2004 and 2005 civil service pay cut in 2004-05.
- (3) Please list the costs involved, and the respective serving departments and grades of the 16 civil servants who will be sent to the Governments of Shanghai, Beijing and Hangzhou for attachment and training for three to six months.

Asked by: Hon. LI Fung-ying

Reply:

- (1) The 28 posts to be deleted in 2004-05 are as follows :

Director, Civil Service Training and Development Institute	1
Chief Training Officer	3
Senior Training Officer	8
Training Officer I	2
Training Officer II	6
Chief Executive Officer	1
Senior Executive Officer	2
Executive Officer I	2
Senior Clerical Officer	1
Assistant Clerical Officer	1
Clerical Assistant	1
Total :	<hr/> 28

When fully implemented, this will bring about savings of \$16.9M in notional annual salary cost at mid-point.

- (2) The savings to be achieved from the 2004 and 2005 civil service pay cut is \$2,373,000 in 2004-05.

- (3) According to the respective agreements on the Staff Exchange Programmes with Shanghai, Beijing and Hangzhou, both sides can exchange a maximum of five to six officers every year for the programmes. That means the HKSAR Government can send up to 16 officers to the Mainland each year to undertake the training. If all 16 officers should attend the training in 2004-05, the total cost will amount to about HK\$1 million, which is mainly for the study grant and air passage to be incurred in the programmes. Meanwhile, six departments/bureaux have joined the programmes this year, including Planning Department, Department of Health, Labour Department, Highways Department and Education and Manpower Bureau, each nominating one officer, and Transport Department which nominated two officers to join the programme. In other words, a total of seven officers has been nominated for the programme. They are all professional grade officers at middle to senior rank on MPS Pt. 34 to 49.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 25 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB021

Question Serial No.

1410

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 :

With regard to Programme (2): Human Resource Management, please provide the following information:

- (1) Please list the 17 posts to be deleted during 2004-05 and the savings to be achieved from the deletion of these posts.
- (2) Please list the savings to be achieved from the 2004 and 2005 civil service pay cut.
- (3) Please give the number of staff to be redeployed from the Information Technology Services Department to the Civil Service Bureau and the estimated expenses involved in the redeployment.

Asked by: Hon. LI Fung-ying

Reply:

- (1) The 17 posts under Programme (2) to be deleted in 2004-05 are :

Chief Executive Officer	2
Senior Executive Officer	4
Executive Officer I	3
Executive Officer II	1
Chief Training Officer	1
Clerical Officer	1
Assistant Clerical Officer	1
Clerical Assistant	1
Confidential Assistant	2
Supplies Assistant	1
Total :	17

The deletion will give rise to savings of about \$8.6 million (in terms of notional annual mid-point salary).

- (2) The savings to be achieved from the 2004 and 2005 civil service pay cut under Programme (2) is about \$6.1 million in 2004-05.

- (3) There will be 12 posts redeployed from the departmental service teams of the Information Technology Services Department (ITSD) to the Civil Service Bureau (CSB) for the setting up of CSB Information Technology Management Unit. Their salary cost in 2004-05 is about \$5.2 million. The posts are redeployed from ITSD to CSB on a cost-neutral basis and no additional costs will be incurred arising from the transfer of posts. Furthermore, the arrangement will enable streamlining of procedures, resulting in reduction of 3 posts and saving in salary cost of about \$1.5 million in CSB.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB022

Question Serial No.

1589

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 2004-05, 17 posts under Programme (2) will be deleted. Please give a breakdown of these posts. What percentage does these posts represent in the original establishment? What is the saving on payroll cost? What are the arrangements for the staff affected?

Asked by: Hon. TAM Yiu-chung

Reply:

The 17 posts under Programme (2) to be deleted in 2004-05 are :

Chief Executive Officer	2
Senior Executive Officer	4
Executive Officer I	3
Executive Officer II	1
Chief Training Officer	1
Clerical Officer	1
Assistant Clerical Officer	1
Clerical Assistant	1
Confidential Assistant	2
Supplies Assistant	1
Total :	17

The reduction of 17 posts in 2004-05 represents about 5.4% of the establishment of Programme (2) which is 314 posts as at 31 March 2004 and will give rise to savings of about \$8.6 million (in terms of notional annual mid-point salary). The incumbents will either leave the service under the Second Voluntary Retirement Scheme or be transferred to other bureaux/departments to fill vacancies.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 25 March 2004

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

Reply Serial No.

CSB023

Question Serial No.

1590

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 :

What are the reasons for the transfer of training provision for general grades staff from Programme (4) to Programme (2)? What is the total amount of the provision?

Asked by: Hon. TAM Yiu-chung

Reply:

The Civil Service Training and Development Institute (CSTDI) will be subsumed as an integral part of Civil Service Bureau on 1 April 2004, with its core functions focused on four areas, namely: senior executive development, national studies programmes, consultancy services to departments on human resources management initiatives and promotion of a continuous learning culture in the civil service. In line with the policy that all vocational training should be undertaken by the respective heads of departments/grades, the General Grades Office of the Civil Service Bureau will take over the provision of training for general grades staff. The training provision to be transferred from Programme (4) to Programme (2) for this purpose is \$14.287 million, inclusive of salary costs for training staff and training expenses.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB024

Question Serial No.

1591

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 :

Regarding matters requiring special attention in 2004-05 :

What are the specific arrangements for the outreach visits to departments conducted jointly by the Bureau and the Independent Commission Against Corruption? What is the expenditure involved?

Asked by: Hon. TAM Yiu-chung

Reply:

As part of our ongoing efforts to promote integrity in the civil service, CSB has in collaboration with ICAC launched the "Civil Service Integrity Entrenchment Programme" in early 2004. Under the programme, an outreach team comprising CSB and ICAC officers will make visits to departments to take stock of progress made in the past few years in inculcating an ethical culture in the civil service, and to examine and identify areas in the field of integrity management that the Administration needs to focus on in present day circumstances. It is envisaged that the interaction and sharing induced by the visits would help achieve greater synergy in our concerted efforts to uphold integrity in the civil service, at both the service wide and departmental levels.

Outreach visits to around 25 bureaux/departments are expected to take place between March and October 2004. The visits will be made by CSB and ICAC officers whose duties include the promotion of integrity in the civil service. No extra expenditure would be incurred in conducting the visits.

Depending on the outcome of our discussions with departments, CSB and ICAC also plan to conduct seminars or experience-sharing workshops on certain themes (such as conflict of interest or acceptance of entertainment) that are thought to require attention, with a view to heightening vigilance amongst both management and staff. The expenditure that may be incurred in organizing such theme-based seminars or experience-sharing workshops will be met from CSB's recurrent departmental expenses vote.

Signature

Name in block letters

Post Title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

24 March 2004

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

CSB025

Question Serial No.

1592

Head: 143-Government Secretariat: Civil
Service Bureau

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

Programme:

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question :

As regards Subhead 700, please provide information on:

- (a) the progress of Item 006 "Development of human resource management initiatives in the civil service" over the past two years. What are the working arrangements for the Item in 2004-05? What is the estimated expenditure?
- (b) the working arrangements for Item 002 "Promotion of occupational safety and health in the civil service" in 2004-05. What is the estimated expenditure?
- (c) the progress of Item 216 "Three-year training and development programme to enhance training in the civil service" over the past two years. What are the working arrangements for the Item in 2004-05? What is the estimated expenditure?
- (d) the specific details of Item 219. What progress was made in the previous year? What are the working arrangements for the Item in 2004-05? What is the estimated expenditure?
- (e) the specific details of Item 220. What progress was made in the previous year? What are the working arrangements for the Item in 2004-05? What is the estimated expenditure?
- (f) the specific details of Item 221 "Pilot scheme on directorate leadership development for seven departments". What progress was made in the previous year? What are the working arrangements for the Item in 2004-05? What is the estimated expenditure?
- (g) the details of Item 218 "Pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade". What progress was made in the previous year? What are the working arrangements for the Item in 2004-05?

Asked by: Hon. TAM Yiu-chung

(a) Item 006 "Development of human resource management initiatives in the civil service"

The provision under this item is to provide financial assistance to departments to launch Human Resource Management (HRM) initiatives. In 2002-03 and 2003-04, a total of 11 departments have been allocated funds to conduct 12 HRM projects. These projects

included : improvement of selection and recruitment systems; development of HRM information system to integrate existing systems for HRM functions; production of reference kits with guidelines to enhance HRM knowledge and competency of HRM managers; drawing up grade development plan; and organizing workshops and seminars on leadership, communication strategies, change management and stress management.

In 2004-05, we will continue to sponsor bureaux/departments to undertake projects on the development of HRM and quality service initiatives. About 10 bureaux/ departments will benefit from the financial assistance. The estimated cashflow for 2004-05 is \$0.8 million, but the actual expenditure will depend on the specific operational requirements for the year.

(b) Item 002 “Promotion of occupational safety and health in the civil service”

Promoting occupational safety and health (OSH) in the civil service is an on-going commitment of the Government. We organize from time to time experience-sharing seminars, talks and exhibitions on different aspects of OSH (e.g. ‘Driving Safety’, ‘Handling of Emergencies in Workplace’, ‘Occupational Health for Office Workers’, ‘Stress Management’ and ‘Prevention of Severe Acute Respiratory Syndrome and Personal Protective Equipment’ etc.). The main objective is to enhance staff awareness of the importance of OSH. To encourage wider application of OSH practices, the Civil Service Bureau has also been promoting the implementation of safety management systems in departments through seminars and provision of financial assistance. We have produced ‘A Practical Guide on Safety Management System’ for reference by bureaux/departments.

Individual bureaux and departments have developed specific safety guidelines having regard to their job nature and operational requirements. They have also organised related promotional activities for their staff, with a view to maintaining a safe and healthy working environment.

For 2004-05, we have earmarked \$0.7 million under this subhead to provide financial assistance to bureaux/departments for organising staff training programmes and promotional activities on occupational safety and health and for developing safety management systems.

In 2004-05, we shall continue to organise seminars and exhibitions to enhance staff awareness of job-related hazards and to encourage implementation of precautionary measures against potential hazards at work. These include seminars on ‘Driving Safety’, ‘Health Hints on the Use of Display Screen Equipment’, ‘How to Handle Potentially Violent Clients’, ‘Prevention of Muscle Skeletal Disorders’, ‘Stress Management’, ‘The Influence of Ventilation on Occupational Health’ etc. About \$0.3 million has been reserved in 2004-05 under this subhead for this purpose.

(c) Item 216 “Three-year training and development programme to enhance training in the civil service”

The implementation of the 3-year training and development initiative began in 2001-02 and proceeded smoothly in 2002-03 and 2003-04. The target for the entire 3 years and the training output achieved in 2002-03 and 2003-04 are listed below:

Focus Area	Target for 3 years	No. of Training Places Provided in		
		2001-02	2002-03	2003-04
Training for staff affected by the VR Scheme	19 000	21 073	19 768	14 000
Training in relation to civil service reform initiatives	15 000	7 074	5 578	3 000
Promotion of continuous learning culture	56 000	26 083	31 294	40 000
Total	90 000	54 230	56 640	57 000

To support departments in coping with the changes brought about by the 2nd voluntary retirement scheme, we have reserved \$10 million to organize training for affected staff in 2004-05 and have been liaising with departments to ascertain their needs. We plan to provide more intensive and in-depth consultancy service and training programmes to cover areas like service enhancement, change management, crisis management and stress management. More than 30 departments have indicated their needs for training support. We will conduct studies to diagnose the changes required; develop programmes to enhance staff performance, resilience, adaptability to change; and provide support to strengthen departments' learning infrastructure. Arising from these programmes, around 10 000 training places will be made available. In addition, we will provide more e-learning resources to support departments.

The estimated cashflow requirement for this item in 2004-05 is \$17.6 million, but the actual expenditure will depend on the specific operational requirements for the year.

(d) Item 219 “Pilot leadership management programme for high potential officers on MPS 45-49”

This Programme is one of the main training courses for senior civil servants (at MPS Pt. 45-49) who are being groomed for succession to directorate posts. It aims to enhance the participants' ability in performing leadership roles in policy development and implementation, and in meeting challenges in the rapidly changing environment facing the HKSARG. The Programme covers public policy formulation and implementation, leadership and change, media and crisis communication, presentation skills, personal effectiveness and the design of personal development plan.

The first two courses under the programme were held in October 2003 and March

2004, each lasting for three weeks. 65 trainees participated. In 2004-05, another two courses will be organised for about 65 trainees from different departments and bureaux. We would keep under regular review the programme design and include new elements where appropriate.

The estimated cashflow requirement for this item in 2004-05 is \$1.5 million but the actual expenditure will depend on the specific operational requirements for the year.

(e) Item 220 “Pilot collaborative training programme for the administrative service and junior directorate officers”

Item 220 is an advanced management programme specially developed for officers on Point 1 or 2 of the Directorate Pay Scale. The programme aims to develop participants’ management capabilities and to enhance their skills and confidence in managing changes in departments. It also provides opportunities for officers from different streams to share experience in work and to exchange ideas.

The 15-day programme is made up of 6 modules. Officers are required to attend classes during weekends for 2-3 days every month. The first two modules cover public policy and administration. The third, fourth and fifth modules would include discussions on organizational change, leadership and performance management. The last module focuses on stress management and media skills.

The first programme will commence in mid-April 2004 and end in November. There will be about 40 participants. We would keep under regular review the programme design and include new elements where appropriate.

The estimated cashflow requirement for this item in 2004-05 is \$2.4 million but the actual expenditure will depend on the specific operational requirements for the year.

(f) Item 221 “Pilot scheme on directorate leadership development for seven departments”

The scheme aims at assisting departments in developing staff for directorate succession. The whole scheme is being conducted from 2003-04 to 2005-06 through meetings with senior management, interviews with the participants, group discussions and personal assessment tests. We assist departments to define the leadership requirements for senior staff in the face of reforms and changes, identify their needs for leadership development, design appropriate training activities or training modes, provide guidance on leadership development at personal and organizational levels and formulate long-term leadership development strategy for the departments.

Buildings Department (BD) and Correctional Services Department (CSD) joined the scheme in 2003-04. In total, 43 officers participated in the scheme. In 2004-05 and 2005-06, we will invite another five departments to join the scheme.

The scheme has just commenced. The Civil Service Training and Development Institute will assess its effectiveness upon the completion of the schemes for BD and CSD.

The estimated cashflow requirement for this item in 2004-05 is \$2.5 million but the actual expenditure will depend on the specific operational requirements for the year.

(g) Item 218 “Pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade”

The pilot scheme aimed at trying out a 360 degree assessment tool in the Administrative Officer (AO) Grade. The tool is expected to generate information to enhance individual officers’ self-awareness of their respective strengths and weaknesses and to facilitate the planning of training and development programmes by the Grade Management.

The pilot scheme provided a web-based platform for assessments to be made on participating AO Grade members (ratees) by raters (who could be the supervisors, subordinates or peers of the ratees) on an anonymous basis, and also for individual ratees to assess their own selves. The results of the assessments were used to generate individual and overall reports for the reference of individual ratees and the Grade Management respectively.

For this pilot exercise, a consultant was commissioned to convert the in-house developed 360 degree assessment tool called the “Competency and Behaviour Assessment Directory” into a web-based assessment tool, and to provide a platform for anonymous on-line input. The pilot run took place from June to September 2003, and a total of 181 officers took part either as ratees or raters. We are now reviewing the experience in this pilot exercise with a view to deciding on whether and if so how the exercise should be further extended and utilised in the Grade.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB026

Question Serial No.

1593

Head: 143-Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question : What is the expenditure on e-learning programmes for 2004-05 and how far does it make up the total expenditure for training programmes?

Asked by: Hon. TAM Yiu-chung

Reply: The estimated recurrent expenditure on e-learning programmes in 2004-05 is \$4M or 9% of the total recurrent training expenditure. The expenditure will cover the acquisition, production and hosting of learning resources; system maintenance and enhancement; as well as activities to promote wider use of the e-learning mode.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 25 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB027

Question Serial No.

1594

Head: 143-Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question : What are the contents of the 50 new courses to be organized under the e-learning Programmes in 2004-05?

Asked by: Hon. TAM Yiu-chung

Reply: We plan to acquire 50 new titles of e-learning courses to enhance the learning resources available on our website – Cyber Learning Centre Plus. They will cover different subject areas including Chinese language and Putonghua; English language; Use of Information Technology; and Management.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB028

Question Serial No.

1595

Head: 143-Government Secretariat: Civil
Service Bureau

Subhead(No. & title):

Programme: (4) Civil Service Training and Development Institute

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question : There are 10,000 training places for the staff affected by the Voluntary Retirement Schemes. How does the Administration come up with such a figure?

Asked by: Hon. TAM Yiu-chung

Reply: We have contacted departments affected by voluntary retirement. About 30 departments have indicated their needs for training support. In sizing up the demand (i.e. 10,000 training places), we have taken into account the latest indications from departments and the experience we obtained in earlier years in arranging training for staff affected by voluntary retirement.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 24 March 2004

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

CSB029

Question Serial No.

1596

Head: 143 Government Secretariat:
Civil Service Bureau

Subhead (No. & title):

Programme: (4) Civil Service Training and Development

Controlling Officer: Permanent Secretary for the Civil Service

Director of Bureau: Secretary for the Civil Service

Question:

The number of trainees to be enrolled in national studies courses organized under the internal programmes will decrease by 23% in 2004-05. What is/are the reason(s) for that?

Asked by: Hon. TAM Yiu-chung

Reply:

The national studies courses organised by the Civil Service Training and Development Institute (CSTDI) consist of mainland courses, local courses (class-room mode) and e-learning courses.

We plan to provide mainland courses for over 200 civil servants in 2004-05, including courses at National School of Administration, Tsinghua University and Peking University and familiarization visits to Mainland provinces and cities.

For courses conducted through the class-room mode, we have set the target enrolment at 4,000 in 2004-05. This is mainly to match the adjustments that CSTDI has made to its work objectives as well as the mode of service delivery. Insofar as the national studies courses are concerned, we would concentrate our manpower resources on organizing more thematic seminars, such as in-depth studies of latest developments on the Mainland and issues relating to the Basic Law. In the past, we used to have a good number of basic courses conducted through the class-room mode. We would have less of these in future. Nevertheless, since we have in recent years been actively developing our e-learning portal and encouraging colleagues in the civil service to use the Internet to pursue continuous learning, colleagues who wish to have access to such basic courses may do so by visiting our "China Update Website" and the "Pearl River Delta Today" web page and study the materials at their own time. The trainee figure mentioned above (i.e. 4,000) does not include those who may pursue national studies through the e-learning mode.

Signature _____

Name in block letters _____ Mrs. Rebecca LAI

Post Title _____ Permanent Secretary for the Civil Service

Date _____ 26 March 2004

Examination of Estimates of Expenditure 2004-05
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION

Reply Serial No.

CSB030

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

Question Serial No.

1601

Programme : (2) Human Resource Management

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

Please list out the numbers of permanent, supernumerary, contract and non-civil service contract staff employed by each bureau/department and the categories of posts for the past two years. Please also list out the respective establishment and strength, salaries and total allowances of the directorate and non-directorate officers and the percentages they account for.

Asked by : Hon. CHEUNG Man-kwong

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. NCSC staff do not occupy any posts in the civil service establishment and the number of these staff could vary considerably during a particular year.

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

- (a) the establishment of the Civil Service by bureaux/departments showing the number of permanent/supernumerary posts as at 31 December 2002 and 31 December 2003 is at **Annex A1** and **Annex A2** respectively;
- (b) the strength of the Civil Service by bureaux/departments and by terms of appointment as at 31 December 2002 and 31 December 2003 is at **Annex B1** and **Annex B2** respectively;

- (c) the establishment and strength of the Civil Service by directorate/non-directorate posts as at 31 December 2002 and 31 December 2003 is at **Annex C1** and **Annex C2** respectively;
- (d) the actual and projected expenditure on salaries in 2002-03 and 2003-04 are \$49,667 million and \$48,323 million respectively. We do not have a breakdown of the expenditure by directorate and non-directorate staff.

Allowances payable to civil servants can be broadly categorised as those related to the performance of duties and those provided as fringe benefits. For the allowances related to the performance of duties, the total expenditure incurred in 2002-03 and the projected expenditure in 2003-04¹ are \$1,471 million and \$1,159 million respectively. As regards the expenditure on allowances provided as fringe benefits, the actual expenditure in 2002-03 and the revised estimated expenditure in 2003-04 are \$4,503 million and \$4,524 million respectively. We do not have a breakdown of the expenditure by directorate and non-directorate staff;

- (e) the numbers of full-time² Non-Civil Service Contract (NCSC) staff by bureaux/departments as at 31 December 2002 and 31 December 2003 are at **Annex D**.

¹ Expenditure incurred by trading fund departments and publicly-funded organisations (e.g. Hospital Authority) is not included. Allowances payable to judicial officers only are also not included. The 2003-04 projected expenditure for duty-related allowances is calculated by the Treasury based on the actual expenditure from April to December 2003.

² Employment which is defined as “continuous contract” under the definition of the Employment Ordinance.

Signature

Name in block letters

Mrs. Rebecca LAI

Post title

Permanent Secretary for the Civil Service

Date

25 March 2004

**Establishment of the Civil Service by bureaux/departments and by permanent/supernumerary posts
(as at 31.12.2002)**

Department	Establishment			% of Total Establishment
	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Agriculture, Fisheries and Conservation Department	2043	0	2043	1.15%
Auxiliary Medical Service	100	0	100	0.06%
Architectural Services Department	2038	3	2041	1.15%
Audit Commission	203	0	203	0.11%
Buildings Department	950	0	950	0.53%
Beijing Office	20	0	20	0.01%
Customs & Excise Department	5136	0	5136	2.89%
Census and Statistics Department	1464	0	1464	0.82%
Constitutional Affairs Bureau	48	0	48	0.03%
Civil Aviation Department	723	0	723	0.41%
Civil Aid Service	117	0	117	0.07%
Civil Engineering Department	1523	2	1525	0.86%
Chief Executive's Office	86	0	86	0.05%
Commerce, Industry and Technology Bureau	272	3	275	0.15%
Companies Registry	348	1	349	0.20%
Chief Secretary for Administration's Office	499	2	501	0.28%
Civil Service Bureau	329	1	330	0.19%
Correctional Services Department	7020	0	7020	3.95%
Civil Service Training & Development Institute	157	0	157	0.09%
Department of Health	6477	0	6477	3.65%
Department of Justice	1105	0	1105	0.62%
Drainage Services Department	2082	0	2082	1.17%
Education Department	6496	0	6496	3.66%
Economic Development & Labour Bureau	134	1	135	0.08%
Education & Manpower Bureau	110	1	111	0.06%
Electrical & Mechanical Services Department	4679	0	4679	2.63%
Environmental Protection Department	1657	0	1657	0.93%
Environment, Transport and Works Bureau	382	4	386	0.22%
Food & Environmental Hygiene Department	12862	0	12862	7.24%
Fire Services Department	9393	0	9393	5.29%

Department	Establishment			% of Total Establishment
	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Financial Services & the Treasury Bureau	365	0	365	0.21%
Government Flying Service	244	0	244	0.14%
Government Laboratory	396	0	396	0.22%
Government Land Transport Agency	146	0	146	0.08%
Government Property Agency	238	0	238	0.13%
Government Supplies Department	395	0	395	0.22%
Hospital Authority (On Secondment) ⁽²⁾	4090	0	4090	2.30%
Home Affairs Bureau	180	0	180	0.10%
Home Affairs Department	1896	0	1896	1.07%
Housing Department	10344	3	10347	5.83%
Hong Kong Monetary Authority (On Secondment) ⁽³⁾	84	0	84	0.05%
Hong Kong Observatory	329	0	329	0.19%
Housing, Planning and Lands Bureau	105	0	105	0.06%
Health, Welfare and Food Bureau	151	0	151	0.09%
Highways Department	1980	6	1986	1.12%
Immigration Department	5800	2	5802	3.27%
Invest Hong Kong	41	1	42	0.02%
Independent Police Complaints Council Secretariat	24	0	24	0.01%
Intellectual Property Department	112	0	112	0.06%
Inland Revenue Department	3251	0	3251	1.83%
Information Services Department	496	0	496	0.28%
Innovation and Technology Commission	190	2	192	0.11%
Information Technology Services Department	767	0	767	0.43%
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	0	27	0.02%
Judiciary ⁽⁴⁾	1620	0	1620	0.91%
Labour Department	1801	0	1801	1.01%
Legal Aid Department	575	0	575	0.32%
Leisure & Cultural Services Department	8090	0	8090	4.55%
Lands Department	3640	1	3641	2.05%
Land Registry	534	1	535	0.30%
Marine Department	1547	0	1547	0.87%
Office of the Telecommunications Authority	251	0	251	0.14%
Official Languages Agency	214	0	214	0.12%
Office of The Ombudsman	31	0	31	0.02%
Official Receiver's Office	246	0	246	0.14%
Planning Department	819	0	819	0.46%
Post Office	5751	0	5751	3.24%
Department	Establishment			% of Total Establishment

	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Hong Kong Police Force	34021	0	34021	19.15%
Public Service Commission Secretariat	31	0	31	0.02%
Printing Department	338	0	338	0.19%
Rating & Valuation Department	956	0	956	0.54%
Registration & Electoral Office	139	0	139	0.08%
Radio Television Hong Kong	632	0	632	0.36%
Security Bureau	162	2	164	0.09%
Student Financial Assistance Agency	219	0	219	0.12%
Social Welfare Department	5281	0	5281	2.97%
Transport Department	1326	4	1330	0.75%
Territory Development Department	365	0	365	0.21%
Television & Entertainment Licensing Authority	177	0	177	0.10%
Trade & Industry Department	733	0	733	0.41%
Treasury	635	0	635	0.36%
University Grants Committee Secretariat	50	0	50	0.03%
Water Supplies Department	5161	0	5161	2.91%
Others: Operational and central reserves	497	0	497	0.28%
Total for all Departments (A)	175946	40	175986	99.08%
Independent Commission Against Corruption officers	1356	0	1356	0.76%
Judicial officers	181	1	182	0.10%
Locally engaged staff working in Hong Kong Economic & Trade Offices	105	0	105	0.06%
Total for Others (B)	1642	1	1643	0.92%
Grand Total (A) + (B)	177588	41	177629	100.00%

Notes:

- (1) Refer to supernumerary posts approved by the Finance Committee of the Legislative Council.
- (2) 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.
- (3) Only includes civil servants seconded to Hong Kong Monetary Authority.
- (4) Excluding judicial officers.

Civil Service Bureau

March 2004

**Establishment of the Civil Service by bureaux/departments and by permanent/supernumerary
(as at 31.12.2003)**

Department	Establishment			% of Total Establishment
	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Agriculture, Fisheries and Conservation Department	2023	0	2 023	1.17%
Auxiliary Medical Service	100	0	100	0.06%
Architectural Services Department	2011	1	2 012	1.16%
Audit Commission	201	0	201	0.12%
Buildings Department	886	0	886	0.51%
Beijing Office	20	0	20	0.01%
Customs & Excise Department	4989	0	4 989	2.88%
Census and Statistics Department	1401	0	1 401	0.81%
Constitutional Affairs Bureau	45	0	45	0.03%
Civil Aviation Department	718	0	718	0.41%
Civil Aid Service	116	0	116	0.07%
Civil Engineering Department	1497	2	1 499	0.87%
Chief Executive's Office	102	0	102	0.06%
Commerce, Industry and Technology Bureau	259	3	262	0.15%
Companies Registry	329	1	330	0.19%
Chief Secretary for Administration's Office	480	2	482	0.28%
Civil Service Bureau ⁽²⁾	520	0	520	0.30%
Correctional Services Department	6828	0	6 828	3.94%
Civil Service Training & Development Institute	154	0	154	0.09%
Department of Health	5401	0	5 401	3.12%
Department of Justice	1105	0	1 105	0.64%
Drainage Services Department	2077	0	2 077	1.20%
Economic Development & Labour Bureau	132	1	133	0.08%
Education & Manpower Bureau ⁽³⁾	6338	0	6 338	3.66%
Electrical & Mechanical Services Department	4521	0	4 521	2.61%
Environmental Protection Department	1653	0	1 653	0.95%
Environment, Transport and Works Bureau	345	3	348	0.20%
Food & Environmental Hygiene Department	12413	0	12 413	7.17%
Fire Services Department	9347	0	9 347	5.40%
Financial Services & the Treasury Bureau	367	0	367	0.21%
Government Flying Service	238	0	238	0.14%

Department	Establishment			% of Total Establishment
	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Government Laboratory	392	0	392	0.23%
Government Logistics Department ⁽⁴⁾	835	0	835	0.48%
Government Property Agency	235	0	235	0.14%
Hospital Authority (On Secondment) ⁽⁵⁾	4540	0	4 540	2.62%
Home Affairs Bureau	178	0	178	0.10%
Home Affairs Department	1845	0	1 845	1.07%
Housing Department	9015	1	9 016	5.21%
Hong Kong Monetary Authority (On Secondment) ⁽⁶⁾	73	0	73	0.04%
Hong Kong Observatory	323	0	323	0.19%
Housing, Planning and Lands Bureau	92	0	92	0.05%
Health, Welfare and Food Bureau	153	0	153	0.09%
Highways Department	1990	6	1 996	1.15%
Immigration Department	6006	1	6 007	3.47%
Independent Police Complaints Council Secretariat	24	0	24	0.01%
Intellectual Property Department	99	0	99	0.06%
Inland Revenue Department	3106	0	3 106	1.79%
Information Services Department	475	0	475	0.27%
Innovation and Technology Commission	186	0	186	0.11%
Information Technology Services Department	696	0	696	0.40%
Invest Hong Kong	40	0	40	0.02%
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	0	27	0.02%
Judiciary ⁽⁷⁾	1607	0	1 607	0.93%
Labour Department	1787	0	1 787	1.03%
Legal Aid Department	564	0	564	0.33%
Leisure & Cultural Services Department	7961	0	7 961	4.60%
Lands Department	3605	1	3 606	2.08%
Land Registry	503	0	503	0.29%
Marine Department	1496	0	1 496	0.86%
Office of the Telecommunications Authority	244	0	244	0.14%
Office of The Ombudsman	9	0	9	0.01%
Official Receiver's Office	251	0	251	0.14%
Planning Department	813	0	813	0.47%
Post Office	5731	0	5 731	3.31%
Hong Kong Police Force	33577	0	33 577	19.39%
Public Service Commission Secretariat	29	0	29	0.02%
Rating & Valuation Department	935	0	935	0.54%
Registration & Electoral Office	147	0	147	0.08%
Department	Establishment			% of Total Establishment

	Permanent Posts	Supernumerary Posts ⁽¹⁾	Total	
Radio Television Hong Kong	622	0	622	0.36%
Security Bureau	171	2	173	0.10%
Student Financial Assistance Agency	198	0	198	0.11%
Social Welfare Department	5105	0	5 105	2.95%
Transport Department	1309	3	1 312	0.76%
Territory Development Department	362	0	362	0.21%
Television & Entertainment Licensing Authority	172	0	172	0.10%
Trade & Industry Department	727	0	727	0.42%
Treasury	597	0	597	0.34%
University Grants Committee Secretariat	50	0	50	0.03%
Water Supplies Department	4981	0	4 981	2.88%
Others: Operational and Central Reserve	1048	0	1 048	0.61%
Total for all Departments (A)	171547	27	171 574	99.06%
Independent Commission Against Corruption officers	1350	0	1 350	0.78%
Judicial officers	181	0	181	0.10%
Locally engaged staff working in Hong Kong Economic & Trade Offices	97	0	97	0.06%
Total for Others (B)	1628	0	1 628	0.94%
Grand Total (A) + (B)	173175	27	173 202	100.00%

Notes:

- (1) Refer to supernumerary posts approved by the Finance Committee of the Legislative Council.
- (2) Official Languages Agency merged with Civil Service Bureau on 1 July 2003.
- (3) Education Department merged with Education and Manpower Bureau on 1 January 2003.
- (4) Government Land Transport Agency, Government Supplies Department and Printing Department were re-organised to form a new department, Government Logistics Department, on 1 July 2003.
- (5) 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.
- (6) Only includes civil servants seconded to Hong Kong Monetary Authority.
- (7) Excluding judicial officers.

Civil Service Bureau
March 2004

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 ⁽³⁾	Others ⁽⁴⁾	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%
Government Laboratory	330	1	52	9	392	0.23%
Government Land Transport Agency	129	1	1	7	138	0.08%
Department	Strength ⁽¹⁾					

	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	Others ⁽⁴⁾	Total	% of Total Strength
Government Property Agency	200	7	2	23	232	0.14%
Government Supplies Department	306	4	3	55	368	0.21%
Hospital Authority (On Secondment) ⁽⁵⁾	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) ⁽⁶⁾	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 ⁽⁷⁾	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%
Public Service Commission Secretariat	30	1	0	1	32	0.02%
Printing Department	243	1	0	90	334	0.20%
Department	Strength ⁽¹⁾					

	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	Others ⁽⁴⁾	Total	% of Total Strength
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) Applicable to new recruits to the civil service who are offered appointment on or after 1 June 2000.
- (4) Including month-to-month terms and day-to-day terms.
- (5) 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.
- (6) Only includes civil servants seconded to Hong Kong Monetary Authority.
- (7) Excluding judicial officers.

Civil Service Bureau
March 2004

**Strength of the Civil Service by bureaux/departments and terms of appointment
(as at 31.12.2003)**

Department	Strength ⁽¹⁾						
	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	New Permanent	Others ⁽⁴⁾	Total	% of Total Strength
Agriculture, Fisheries and Conservation Department	1 384	22	39	0	464	1 909	1.15%
Auxiliary Medical Service	75	0	1	0	23	99	0.06%
Architectural Services Department	1 790	64	11	0	29	1 894	1.14%
Audit Commission	188	4	0	0	1	193	0.12%
Buildings Department	816	13	26	0	16	871	0.52%
Beijing Office	20	0	0	0	0	20	0.01%
Customs & Excise Department	4 779	25	20	0	67	4 891	2.94%
Census and Statistics Department	1 318	9	12	0	16	1 355	0.82%
Constitutional Affairs Bureau	38	1	3	0	0	42	0.03%
Civil Aviation Department	543	82	46	0	5	676	0.41%
Civil Aid Service	92	0	0	0	23	115	0.07%
Civil Engineering Department	1 334	29	34	0	48	1 445	0.87%
Chief Executive's Office	93	3	0	0	1	97	0.06%
Commerce, Industry and Technology Bureau	234	4	7	0	3	248	0.15%
Companies Registry	313	5	0	0	3	321	0.19%
Chief Secretary for Administration's Office	394	7	6	0	48	455	0.27%
Civil Service Bureau ⁽⁵⁾	503	2	1	0	5	511	0.31%
Correctional Services Department	6 484	13	217	1	99	6 814	4.10%
Civil Service Training & Development Institute	132	1	0	0	0	133	0.08%
Department of Health	4 377	26	40	0	730	5 173	3.11%
Department of Justice	999	17	38	0	10	1 064	0.64%
Drainage Services Department	1 597	61	12	0	261	1 931	1.16%
Economic Development & Labour Bureau	128	2	2	0	1	133	0.08%
Education & Manpower Bureau ⁽⁶⁾	5 192	245	256	0	574	6 267	3.77%

Department	Strength ⁽¹⁾						
	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	New Permanent	Others ⁽⁴⁾	Total	% of Total Strength
Electrical & Mechanical Services Department	3 645	231	17	0	191	4 084	2.46%
Environmental Protection Department	1 507	3	77	0	38	1 625	0.98%
Environment, Transport and Works Bureau	322	6	11	0	7	346	0.21%
Food & Environmental Hygiene Department	6 463	16	50	0	4 836	11 365	6.84%
Fire Services Department	8 549	22	494	79	90	9 234	5.56%
Financial Services & the Treasury Bureau	345	3	9	0	7	364	0.22%
Government Flying Service	198	2	7	0	11	218	0.13%
Government Laboratory	325	17	35	0	9	386	0.23%
Government Logistics Department ⁽⁷⁾	634	3	4	0	139	780	0.47%
Government Property Agency	194	7	2	0	21	224	0.13%
Hospital Authority (On Secondment) ⁽⁸⁾	3 400	16	0	0	1 124	4 540	2.73%
Home Affairs Bureau	167	3	7	0	4	181	0.11%
Home Affairs Department	1 607	9	73	0	88	1 777	1.07%
Housing Department	7 914	19	2	0	472	8 407	5.06%
Hong Kong Monetary Authority (On Secondment) ⁽⁹⁾	56	4	0	0	0	60	0.04%
Hong Kong Observatory	284	0	11	0	18	313	0.19%
Housing, Planning and Lands Bureau	85	2	1	0	2	90	0.05%
Health, Welfare and Food Bureau	137	1	11	0	1	150	0.09%
Highways Department	1 828	24	24	0	58	1 934	1.16%
Immigration Department	5 188	24	500	0	49	5 761	3.47%
Independent Police Complaints Council Secretariat	24	0	0	0	0	24	0.01%
Intellectual Property Department	83	2	5	0	0	90	0.05%
Inland Revenue Department	2 931	42	33	0	28	3 034	1.83%

Department	Strength ⁽¹⁾						
	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	New Permanent	Others ⁽⁴⁾	Total	% of Total Strength
Information Services Department	419	3	17	0	14	453	0.27%
Innovation and Technology Commission	172	1	1	0	6	180	0.11%
Information Technology Services Department	657	1	1	0	6	665	0.40%
Invest Hong Kong	33	1	0	0	1	35	0.02%
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	18	0	0	0	0	18	0.01%
Judiciary ⁽¹⁰⁾	1 356	22	21	0	90	1 489	0.90%
Labour Department	1 671	9	24	0	23	1 727	1.04%
Legal Aid Department	539	4	4	0	14	561	0.34%
Leisure & Cultural Services Department	5 663	23	33	0	1 702	7 421	4.47%
Lands Department	3 228	160	5	0	133	3 526	2.12%
Land Registry	468	2	0	0	6	476	0.29%
Marine Department	1 359	25	35	0	48	1 467	0.88%
Office of the Telecommunications Authority	233	0	0	0	4	237	0.14%
Office of The Ombudsman	6	0	0	0	0	6	0.00%
Official Receiver's Office	231	5	3	0	6	245	0.15%
Planning Department	760	11	10	0	18	799	0.48%
Post Office	5 448	43	89	0	15	5 595	3.37%
Hong Kong Police Force	28 958	1 256	1 365	201	852	32 632	19.64%
Public Service Commission Secretariat	28	0	0	0	1	29	0.02%
Rating & Valuation Department	885	5	7	0	13	910	0.55%
Registration & Electoral Office	134	1	4	0	3	142	0.09%
Radio Television Hong Kong	483	55	1	0	11	550	0.33%
Security Bureau	162	3	3	0	6	174	0.10%
Student Financial Assistance Agency	194	0	0	0	3	197	0.12%
Social Welfare Department	4 432	52	153	0	375	5 012	3.02%
Transport Department	1 159	12	29	0	29	1 229	0.74%

Department	Strength ⁽¹⁾						
	Pensionable	Agreement ⁽²⁾	New Probationary ⁽³⁾	New Permanent	Others ⁽⁴⁾	Total	% of Total Strength
Territory Development Department	345	0	0	0	8	353	0.21%
Television & Entertainment Licensing Authority	150	1	3	0	4	158	0.10%
Trade & Industry Department	656	5	12	0	21	694	0.42%
Treasury	539	5	2	0	20	566	0.34%
University Grants Committee Secretariat	45	1	0	0	2	48	0.03%
Water Supplies Department	4 076	19	1	0	679	4 775	2.87%
Others: Operational and central reserves	680	0	3	0	3	686	0.41%
Total for all Departments (A)	143 896	2 816	3 970	281	13 736	164 699	99.12%
Independent Commission Against Corruption officers	Not Available					1 213	0.73%
Judicial officers						160	0.10%
Locally engaged staff working in Hong Kong Econmic & Trade Offices						94	0.06%
Total for Others (B)						1 467	0.88%
Grand Total (A) + (B)	-	-	-	-	-	166 166	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) Applicable to new recruits to the civil service who are offered appointment on or after 1 June 2000.
- (4) Including month-to-month terms and day-to-day terms.
- (5) Official Languages Agency merged with Civil Service Bureau on 1 July 2003.
- (6) Education Department merged with Education and Manpower Bureau on 1 January 2003.
- (7) Government Land Transport Agency, Government Supplies Department and Printing Department were re-organised to form a new department, Government Logistics Department, on 1 July 2003.
- (8) 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.
- (9) Only includes civil servants seconded to Hong Kong Monetary Authority.
- (10) Excluding judicial officers.

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

I. Government Departments

Rank	Establishment		Strength	
Directorate	1 412	0.8%	1 287	0.8%
Non-directorate	174 574	99.2%	168 362	99.2%
Sub-total	175 986	100%	169 649	100%

II. Others

Rank		ICAC officers	Judicial Officers	Locally engaged staff working in Hong Kong Economic & Trade Offices	Sub-total
Directorate	Establishment	14	171	0	185
	Strength	11	152	0	163
Non-Directorate	Establishment	1 342	11	105	1 458
	Strength	1 254	10	98	1 362
Sub-total	Establishment	1 356	182	105	1 643
	Strength	1 265	162	98	1 525

III. Total

Rank	Total Establishment		Total Strength	
Directorate	1 597	0.9%	1 450	0.8%
Non-directorate	176 032	99.1%	169 724	99.2%
Sub-total	177 629	100%	171 174	100%

Annex C2

Establishment and Strength of the Civil Service by directorate/non-directorate posts (as at 31.12.2003)

I. Government Departments

Rank	Establishment		Strength	
Directorate	1 374	0.8%	1 236	0.8%
Non-directorate	170 200	99.2%	163 463	99.2%
Sub-total	171 574	100%	164 699	100%

II. Others

Rank		ICAC officers	Judicial Officers	Locally engaged staff working in Hong Kong Economic & Trade Offices	Sub-total
Directorate	Establishment	14	170	0	184
	Strength	10	152	0	162
Non-Directorate	Establishment	1 336	11	97	1 444
	Strength	1 203	8	94	1 305
Sub-total	Establishment	1 350	181	97	1 628
	Strength	1 213	160	94	1 467

III. Total

Rank	Total Establishment		Total Strength	
Directorate	1 558	0.9%	1 398	0.8%
Non-directorate	171 644	99.1%	164 768	99.2%
Sub-total	173 202	100%	166 166	100%

Civil Service Bureau
March 2004

Annex D

Number of full-time Non-Civil Service Contract Staff (*Note 1*)

Bureau/Department/Office	No. of Full-time Staff as at 31 December 2002 (<i>Note 2</i>)	No. of Full-time Staff as at 31 December 2003 (No. of staff employed under job creation initiatives)
Agriculture, Fisheries and Conservation Department	252	1 412 (1 141)
Architectural Services Department	36	29
Audit Commission	6	5
Auxiliary Medical Service	1	1
Buildings Department	486	551 (402)
Census and Statistics Department	109	85
Chief Executive's Office	3	3
Chief Secretary and Financial Secretary's Office	171	202
Civil Aviation Department	20	19
Civil Engineering Department	161	164
Civil Service Bureau (<i>Note 3</i>)	2	3
Civil Service Training and Development Institute	17	12
Commerce, Industry and Technology Bureau	4	4
Companies Registry	98	73
Correctional Services Department	28	17
Customs and Excise Department	72	50
Department of Health	1 031	1 013 (529)
Department of Justice	96	83 (25)
Drainage Services Department	255	214
Economic Development and Labour Bureau	13	15
Education and Manpower Bureau (<i>Note 4</i>)	82	1 135
Education Department (<i>Note 4</i>)	1 068	-
Electrical and Mechanical Services Department	896	875
Environmental Protection Department	222	162 (134)
Environment, Transport and Works Bureau	13	12 (4)
Financial Services and the Treasury Bureau	4	3
Fire Services Department	112	53
Food and Environmental Hygiene Department	541	752 (243)
Government Flying Service	8	8
Government Laboratory	36	50
Government Land Transport Agency (<i>Note 5</i>)	6	-
Government Property Agency	9	6

Bureau/Department/Office	No. of Full-time Staff as at 31 December 2002 (Note 2)	No. of Full-time Staff as at 31 December 2003 (No. of staff employed under job creation initiatives)
Government Logistics Department (Note 5)	-	71
Government Supplies Department (Note 5)	62	-
Health, Welfare and Food Bureau	19	28 (5)
Highways Department	204	172
Home Affairs Bureau	22	21
Home Affairs Department	479	407 (131)
Hong Kong Observatory	22	30
Hong Kong Police Force	206	209
Housing, Planning and Lands Bureau	1	1
Immigration Department	219	290
Information Technology Services Department	62	49
Information Services Department	25	27 (5)
Inland Revenue Department	104	146
Innovation and Technology Commission	20	25 (5)
Intellectual Property Department	29	29 (4)
Invest Hong Kong	32	46
Judiciary	162	95
Labour Department	198	240
Land Registry	58	58
Lands Department	144	134
Legal Aid Department	27	16
Leisure and Cultural Services Department	1 808	2 592 (878)
Marine Department	75	59 (4)
Office of the Commissioner of Insurance	2	4
Office of the Telecommunications Authority	94	74
Official Languages Agency (Note 3)	10	-
Official Receiver's Office	57	33 (14)
Planning Department	22	15 (2)
Post Office	1 553	1 624
Printing Department (Note 5)	19	-
Radio Television Hong Kong	203	205
Rating and Valuation Department	71	82
Registration and Electoral Office	58	230
Security Bureau	14	19
Social Welfare Department	760	1 080 (56)
Student Financial Assistance Agency	259	299 (53)
Television and Entertainment Licensing Authority	53	55

Bureau/Department/Office	No. of Full-time Staff as at 31 December 2002 (Note 2)	No. of Full-time Staff as at 31 December 2003 (No. of staff employed under job creation initiatives)
Territory Development Department	6	5
Trade and Industry Department	59	68 (44)
Transport Department	184	160
Treasury	38	42
University Grants Committee Secretariat	11	11
Water Supplies Department	392	385 (49)
Total :	13701	16 147 (4 132)

Notes :

1. Number of staff employed reflects the position as at the survey date.
2. We do not have the information on the number of staff employed under job creation initiatives as at 31 December 2002.
3. Official Languages Agency merged with Civil Service Bureau on 1 July 2003.
4. Education Department merged with Education and Manpower Bureau on 1 January 2003.
5. Government Land Transport Agency, Government Supplies Department and Printing Department were re-organised to form a new department, Government Logistics Department, on 1 July 2003.

Civil Service Bureau
March 2004

Examination of Estimates of Expenditure 2004-05

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

Reply Serial No.

CSB 031

Question Serial No.

151

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 :

The total number of candidates for common recruitment examinations and other examinations conducted by the bureau dropped from 50 054 in 2002 to 15 200 in 2003, and the estimate for 2004 is 37 600. Despite the drop, expenditure for Subhead 011 increased from \$3,450,000 in 2002-03 to the revised estimate of \$4,000,000 in 2003-04. Why? How many people sat for the recruitment tests and how far the results are used for recruitment purposes in 2002 and 2003? What is the cost of the examination per head and the estimated cost for this examination in 2004-05?

Asked by : Hon. CHAN Bernard

Reply :

Provision in Head 46 Subhead 011 is to meet expenditure on civil service examinations for appointment purpose. Such examinations include the Common Recruitment Examination (CRE) and other grade-specific recruitment examinations. In respect of the CRE, with effect from January 2003, a pass in the two language papers in the CRE has become an entry requirement for all civil service posts at degree or professional level. As the CRE results are valid for three years, holders of valid results are eligible to apply for relevant posts in response to recruitment advertisements during the validity period. Other grade-specific recruitment examinations will be conducted on a need basis as and when relevant grades embark on recruitment exercises. The results of these recruitment examinations will be used for shortlisting job applicants for interview.

To help achieve the target of reducing civil service establishment, a general recruitment freeze to the civil service was imposed with effect from April

2003. Only a few grades have obtained exceptional approval for open recruitment. As a result, the number of candidates for civil service examinations for the calendar year of 2003 is below the normal level. The respective numbers of candidates for the examinations conducted in the calendar year of 2002 and 2003 are as follows –

	2002	2003
• Number of candidates invited	50 054	15 200
• Number of candidates turning up and sitting for the examination	40 067	12 862

We would like to highlight that the number of candidates in a year as shown in the Estimates reflects the position on a calendar year basis. On the other hand, the revised estimate is presented on a financial year basis. This means that the number of candidates for examinations held at the latter part of a financial year will only be reported in the following calendar year. For instance, 6 400 candidates were invited to the Administrative Officer (AO) grade recruitment examination in February 2004. The relevant expenditure is accounted for in the 2003-04 revised estimate while the number of candidates will only be reported in the calendar year of 2004.

Besides, the total amount of expenditure incurred on recruitment examinations may not be directly proportionate with the total number of candidates. This is because while certain cost elements for examinations such as hiring of venues and the marking of papers will increase with the number of candidates, there are other fixed costs such as setting of question papers which are independent of the number of candidates. The cost of each examination also varies depending on the format, number and complexity level of question papers as required by the relevant recruitment authorities.

As a result, the average cost per candidate of a recruitment examination may vary from \$30 per candidate to \$350 per candidate. For the CRE, the average cost per candidate in 2004-05 is estimated to be \$103.

Signature

Name in block letters

Post title

Date

Mrs. Rebecca LAI

Permanent Secretary for the Civil Service

25 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB032

Head : 46 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) :

0204

Programme : General Expenses of the Civil Service

Controlling Officer : Permanent Secretary for the Civil Service

Director of Bureau : Secretary for the Civil Service

Question :

According to matters requiring special attention in 2004-05, the Civil Service Bureau proposed to conduct reviews on civil service allowances. Please give details about the contents, principles and proposed timetable of these reviews.

Asked by : Hon. CHEUNG Man-kwong

Reply :

It is stated government policy to keep our civil service management system under review and to make improvements from time to time to ensure that the continued provision of the allowances is justified and commensurate with present day circumstances. In pursuit of the above policy and our commitment to achieving economy in Government's operating expenditure in the next few years, the Administration undertook to conduct a comprehensive review of civil service allowances, including those related to the performance of duties and those provided as fringe benefits. In taking forward the review exercise, we are guided by the principles of lawfulness, reasonableness and fairness. We have also undertaken to fully consult staff in the process.

Regarding allowances related to the performance of duties, we keep them under review on an on-going basis to improve their administration and to ensure that their continued payment is operationally justified. For instance, in December 2000, we introduced revised guidelines to strengthen the control and administration of overtime and related allowances. In 2002, we rationalised the leave and leave passage allowance arrangement as well as the payment of Special Posting Allowance for officers posted outside Hong Kong.

In January 2003, we reduced the rates of Duty Mileage Allowance and introduced a less costly formula for determining the allowance rates. We also completed two phases of the review on job-related allowances (JRAs) payable to civilian grades in 2003, with estimated full-year savings of \$20 million. We aim to complete the review on individual JRAs payable to disciplined services grades and the third-phase review on JRAs payable to civilian grades later this year.

More recently, we have consulted the staff sides and departmental management on our proposals to reduce the rates of acting allowance and to tighten up the payment rules. We shall, taking into account the comments received, make a decision on the change proposals.

Regarding allowances that we provide as fringe benefits, we have during the past year done much work internally to explore the possible directions and scope of changes for individual allowances having regard to the relevant legal and policy considerations. The Secretary for Civil Service has also been holding informal discussions with the staff sides of the central consultative councils to listen to their views on the subject. Taking account of the feedback received from the staff sides, we are now developing concrete proposals for the major fringe benefit type of allowances such as education allowances and housing allowances for extensive staff consultation later this year. Meanwhile, we shall, in consultation with the staff sides, pursue change proposals that are less complicated or which pertain to relatively minor allowances.

Signature	_____
Name in block letters	<u>Mrs. Rebecca LAI</u>
Post Title	<u>Permanent Secretary for the Civil Service</u>
Date	<u>25 March 2004</u>

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB033

Question Serial No.

0397

Head : 046 – 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 :

Provision of \$1,381,000 under subhead 024 is for the relief and welfare of civil servants, including provision for Staff Welfare Fund for welfare and recreational activities; the amount for 2003-04 is \$1,629,000. How much money was spent on relief purpose; recreational activities, and for the purchase of retirement souvenirs & commemorative awards? What is the average price of retirement souvenirs and commemorative awards?

Asked by : Hon. Bernard Chan

Reply :

The provisions under Subhead 024 are for the relief and welfare of civil servants. The revised estimate for 2003-04 is \$1,629,000, broken down as follows:

	<u>2003-04</u> <u>Revised Estimate</u>
(a) Relief	\$18,000
(b) Staff Welfare Fund (for welfare and recreational activities)	\$434,000
(c) Award for Long and Meritorious Services (for purchase of commemorative awards)	\$441,000
(d) Retirement <u>Souvenir</u> Scheme	\$736,000
	Total: \$1,629,000

Disbursement under the Staff Welfare Fund for 2003-04 is set at \$21 per head for eligible

staff. The authority for controlling Staff Welfare Fund has been devolved to bureaux and departments. The Permanent Secretary for the Civil Service keeps a central pool of Staff Welfare Fund for staff in departments which do not have their own expenditure heads for this purpose.

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. The average price of a commemorative award for 30-year service is about \$400 while that for 40-year service is about \$700.

The retirement souvenir is in the form of a pewter plate engraved with the officer's name and the year of retirement. The unit cost of the retirement souvenir is about \$110.

Signature	
Name in block letters	Mrs. Rebecca LAI
Post title	Permanent Secretary for the Civil Service
Date	25 March 2004

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB034

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 013 Personal allowances

0492

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

With regard to the payment of local and overseas education allowances to civil servants:

- 1) Please give a detailed breakdown on the expenditure payable by the provision of \$934,093,000.
- 2) Please account for the increase of 8.5% in the 2004-05 estimate over the revised estimate for 2003-04 and the increase envisaged in the next 5 years.
- 3) Will the Government plan to review whether the allowance as provided is appropriate under current circumstances?

Asked by : Hon. HO Chun-yan, Albert

Reply :

- (1) The 2004-05 draft estimate of \$934,093,000 comprises \$287,819,000 for Local Education Allowance and \$646,274,000 for Overseas Education Allowance.
- (2) The 8.5% increase in the 2004-05 draft estimate over the 2003-04 revised estimate is mainly due to an increase in the estimated number of children of eligible civil servants claiming Overseas Education Allowance and the appreciation of the sterling pound. The annual expenditure on education allowances depends on many factors which are subject to change, e.g. the school fee levels, the number of eligible children for whom the allowances are claimed, etc. Given these variables, we have not made a forecast on the expenditure on education allowances for the next five years.

- (3) It is stated Government policy to keep our civil service management system under review and to ensure that the continued provision of various civil service allowances is justified and commensurate with present day circumstances. In line with the above policy and given our commitment to achieving economy in Government's operating expenditure in the next few years, Civil Service Bureau has undertaken a comprehensive review of all civil service allowances. In this connection, we are now developing detailed change proposals for the education allowances for extensive staff consultation later this year.

Signature	_____
Name in block letters	_____ Mrs Lucia LI _____
Post Title	_____ Director of Accounting Services _____
Date	_____ 24 March 2004 _____

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB035

Head : 046 General Expenses of the Civil Service

Question Serial No.

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

0652

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Regarding the Operating Account of the General Expenses of the Civil Service, please set out the respective numbers of recipients and the average amount of allowance they received under Subheads 032 Accommodation Allowance Scheme, 033 Home Financing Scheme, 038 Private Tenancy Allowance, 039 Rent Allowance Scheme and 040 Non-accountable Cash Allowance Scheme in the actual expenditure for 2002-03, as well as similar forecast in the revised estimate for 2003-04 and the estimate for 2004-05.

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 032, 033, 038, 039 and 040 for the years 2002-03 (Actual), 2003-04 (Revised Estimate) and 2004-05 (Draft Estimate) are set out in the **Annex**.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Annex

	Subhead 032	Subhead 033	Subhead 038	Subhead 039	Subhead 040
	Accommodation Allowance Scheme	Home Financing Scheme	Private Tenancy Allowance	Rent Allowance Scheme	Non accountable Cash Allowance Scheme
2002-03 (Actual)					
No. of recipients	110	8,307	719	6	38
Average amount of allowance per recipient per month	\$25,523	\$22,473	\$19,043	\$18,653	\$17,899
2003-04 (Revised Estimate)					
No. of recipients	101	7,786	737	7	53
Average amount of allowance per recipient per month	\$24,757	\$22,769	\$18,470	\$16,524	\$18,193
2004-05 (Draft Estimate)					
No. of recipients	99	7,480	760	19	80
Average amount of allowance per recipient per month	\$23,569	\$23,195	\$18,531	\$12,281	\$18,021

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

CSB036

Head : 046 General Expenses of the Civil Service

Question Serial No.

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

0653

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

The number of recipients of Subhead 040 Non-accountable Cash Allowance Scheme increased from 28 in 2002 to 51 in 2003, and the estimated number of recipients in 2004 further increases to 70. The provision under this subhead in 2004-05 is \$17,300,000 which has substantially increased compared to the previous year. Please give a detailed account of the Scheme. Will there be any amendments to the Scheme to make it more cost-effective?

Asked by : Hon. LEE Chu-ming, Martin

Reply :

The Non-accountable Cash Allowance (NCA) Scheme was introduced in 2000 to replace the Home Financing Scheme, the Home Purchase Scheme and the Rent Allowance Scheme for civil servants who are offered appointment on or after 1 June 2000. Officers who meet the eligibility criteria and the terms and conditions of the Scheme will receive a monthly non-accountable cash allowance at the specified rates for a maximum period of 120 months. The NCA is provided as a condition of service for officers at or above Master Pay Scale Point 34 or above or equivalent. For officers at Master Pay Scale Point 22 to 33 and for officers below Master Pay Scale Point 22 with at least 20 years of continuous service, provision of the NCA is subject to the same quota system under the Home Purchase Scheme.

As the NCA Scheme is a new scheme introduced on 1 June 2000, the number of NCA recipients will increase with new intake and when officers who have joined the service since 1 June 2000 attain eligibility through either salary progression or promotion. The Administration has undertaken to review all civil service allowances with a view to achieving substantive savings and improving the administration of these allowances. We shall review the NCA Scheme as part of this exercise.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB037

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 039 Rent Allowance Scheme

0681

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

The details of expenditure under the subhead show that the estimated expenditure for the Rent Allowance Scheme in 2004-05 is \$2,800,000. An increase of \$1,412,000 (101.7%) over the revised estimate for 2003-04 is mainly due to an anticipated increase in the number of recipients in 2004-05. Please account for the upsurge in the number of recipients.

Asked by : Hon. HUI Cheung-ching

Reply :

The Rent Allowance Scheme covers agreement officers on or above Master Pay Scale Point 34 or equivalent who were offered appointment on Common Terms between 1 January 1999 and 31 May 2000. Although the allowance ceased to be offered to recruits joining Government on or after 1 June 2000, officers who joined the service during the said period may start to claim the allowance upon reaching the relevant salary point through either salary progression or promotion. Based on the profile of officers appointed on Common Terms, we project that the number of claimants for Rent Allowance in 2003-04 and 2004-05 will be 7 and 19 respectively.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB038

Head : 046 General Expenses of the Civil Service

Question Serial No.

0876

Subhead(No. & title) : 013 Personal allowances

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Provision for the item of Personal Allowances for 2004-05 is as high as \$950 million, an increase of \$69.481 million over 2003-04. Among the various kinds of allowances, how many are expected to be adjusted or ceased after review? With regard to the allowances to officers whose children are receiving education locally or overseas, what is the time schedule for review and implementation plan for cessation or reduction? Will the expense for overseas education allowance increase due to the appreciation of a number of currencies against the US dollar in recent months? If so, what is the amount of increased expenditure on the allowances as a result of conversion price depreciation of Hong Kong dollar?

Asked by : Hon. CHU Yu-lin, David

Reply :

Subhead 013 Personal Allowances covers a number of civil service allowances, the principal ones being local education allowance and overseas education allowance.

The Administration is conducting a comprehensive review on all civil service allowances, including those falling within the scope of Subhead 013. The objective of the allowance review is to achieve substantive savings on the expenditure on civil service allowances in the next few years and to ensure that the continued

provision of various civil service allowances is justified and in line with present day circumstances. We are now developing detailed proposals for the major fringe benefit type of allowances such as education allowances for extensive staff consultation later this year. We shall take a decision on the change measures having regard to the policy, legal and other relevant considerations, including staff feedback.

The current rates of overseas education allowance (OEA) are set in foreign currencies. Thus, the exchange rates between the Hong Kong Dollar and the relevant foreign currencies will have a bearing on the actual expenditure on OEA. About 40% of the increase in the 2004-05 draft estimate on OEA over the 2003-04 revised estimate is attributable to the appreciation of the sterling pound.

Signature	_____
Name in block letters	_____ Mrs Lucia LI _____
Post Title	_____ Director of Accounting Services _____
Date	_____ 24 March 2004 _____

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB039

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 013 Personal allowances

1597

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 estimated amounts of local education allowance and overseas education allowance to be paid in 2004-05?

Asked by : Hon. TAM Yiu-chung

Reply :

The 2004-05 draft estimates for local education allowance and overseas education allowance are as follows:

Subhead 013 – Personal allowances	2004-05 Estimate (\$)
Local Education Allowance	287,819,000
Overseas Education Allowance	646,274,000
<u>Total</u>	934,093,000

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB040

Head : 046 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 013 Personal allowances

1598

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

The number of students receiving overseas education allowance will further increase 11% in 2004-05, following the 14.7% increase in 2003-04. What are the reasons for the successive increases? When is the number of recipients expected to drop?

Asked by : The Hon. TAM Yiu-chung

Reply :

The number of OEA recipients has increased in these few years because the number of new claimants has more than offset the number of departures from the allowance scheme. Although the provision of OEA has ceased for new recruits joining Government from August 1996, officers who joined the service before the cessation date remain eligible to claim the allowance for their eligible dependants. At present, the number of eligible officers is about 133 000, while the number of officers claiming the allowance is about 4 800. Hence, we expect that the effect of the cessation of OEA will only have an impact in the longer term when the number of officers eligible for OEA gradually decreases over time. The number of students claiming OEA depends on many variations, e.g. the level of overseas school fees, the preference of individual eligible officers, etc. Given these variables, we are unable to make a meaningful projection as to when the number of OEA recipients will start to drop.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

25 March 2004

Examination of Estimates of Expenditure 2004-05
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) : 013 Personal allowances

1599

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

- (a) Regarding *Subhead 013 Personal allowances*, please explain why there is a further increase of 7.9% in the estimated expenditure of \$950m for 2004-05 subsequent to last year's increase of 22% over that for 2002-03.
- (b) Please provide a breakdown of the expenditure and number of recipients for various items under *Subhead 013 Personal allowances* for 2004-05 as against those of the preceding two financial years.

Asked by : The Hon. TAM Yiu-chung

Reply :

- (a) The increase of 7.9% in 2004-05 in the estimated expenditure for Subhead 013 is mainly due to an estimated increase in the expenditure on overseas education allowance and local education allowance. The increase in the estimated expenditure on overseas education allowance is mainly due to an estimated increase in the number of eligible children studying overseas and an assumption that the sterling pound will remain strong throughout 2004-05. The increase in the estimated expenditure on local education allowance is mainly due to an estimated increase in the number of students claiming the allowance and in the number of eligible children claiming higher rates.
- (b) A breakdown of the expenditure and number of recipients for individual items under Subhead 013 for 2004-05 against those of the preceding two years are as follows:

Subhead 013 – Personal allowances	2002-03		2003-04		2004-05	
	Actual Expenditure (\$000)	Actual no. of recipients	Revised Estimates (\$000)	Projected no. of recipients	Estimated Expenditure (\$000)	Estimated no. of recipients
Overseas Education Allowance	448,991	*4 396	591,800	*5 077	646,274	*5 636
Local Education Allowance	254,138	*19 991	268,803	*20 203	287,819	*20 417
House Allowance and Furniture and Domestic Appliances Allowance	15,158	11 253	15,588	11 799	16,100	12 100
Disturbance Allowance**	2,279	35	4,467	58	-	-
Overseas Rent Allowance**	445	1	82	1	-	-
Air-conditioning Allowance	209	66	256	82	284	90
Subhead 013 Total	721,220		880,996		950,477	

* represents number of students.

** With effect from 2004-05, overseas rent allowance and disturbance allowance will be paid from the heads of expenditure of the relevant bureaux/departments in line with the practice for other duty-related allowances.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB042

Head : 046 General Expenses of the Civil Service

Question Serial No.

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

1600

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Why does the number of recipients of home financing allowance keep falling over the years?

Asked by : Hon. TAM Yiu-chung

Reply :

The Home Financing Scheme (HFS) was introduced in October 1990. Under the scheme, a monthly allowance at specified rates is payable to eligible officers at Master Pay Scale Points 34 and above or equivalent for a maximum of 120 months. While some officers become eligible to participate in the HFS through salary progression or promotion, this is offset by the departure of HFS participants who have received their full entitlement of 120 months of allowance. Coupled with the cessation of the HFS for officers offered appointment on or after 1 June 2000, the number of participants in the HFS has dropped steadily in the past few years.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB043

Head : 46 General Expenses of the Civil Service

Question Serial No.

Subhead (No. & title) : 013 Personal allowances
022 Passages
039 Rent Allowance Scheme
040 Non-accountable Cash Allowance Scheme

1602

Programme : General Expenses of the Civil Service

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Please list out and compare the breakdown of expenditure, the number of recipients of allowances and the amount of allowances under the four subheads for 2003-04 and 2004-05. Please state the reasons for the difference in expenditure between the two years.

Asked by : Hon. CHEUNG Man-kwong

Reply :

The 2003-04 revised estimates and the 2004-05 draft estimates respectively for individual allowances under the four subheads, together with the corresponding projected/estimated number of recipients, are set out in the **Annex**. The reasons for the change in expenditure are also set out in the Annex.

A comprehensive breakdown of the expenditure on civil service allowances is provided in the Administration's reply CSB046.

Signature

Name in block letters

Post Title

Date

MRS. LUCIA LI

Director of Accounting Services

25 March 2004

Civil Service Allowances under Head 46 : General Expenses of the Civil Service

<u>Allowance</u>	2003-04		2004-05		Remarks
	Revised estimates (\$000)	Projected no. of recipients	Draft Estimates (\$000)	Estimated no. of recipients	
I. Personal Allowances (Subhead 013)					
a. Local Education Allowance	268,803	*20 203	287,819 (+7.1%)	*20 417	The allowance has been ceased for civil servants offered appointment on or after 1.6.2000. The increase in the 2004-05 draft estimate is mainly due to a projected increase in the number of children of eligible civil servants receiving higher allowance rates.
b. Overseas Education Allowance	591,800	*5 077	646,274 (+9.2%)	*5 636	The allowance has been ceased for civil servants offered appointment on or after 1.8.1996. The increase in the 2004-05 draft estimate is mainly due to an increase in the number of children of eligible civil servants studying overseas and the appreciation of the sterling pounds.
c. House Allowance and Furniture and Domestic Appliances Allowance	15,588	11 799	16,100 (+3.3%)	12 100	The estimated expenditure for 2004-05 is slightly higher than that for 2003-04 due to an increase in the estimated number of recipients (who are mainly Departmental Quarters occupants).
d. Air-conditioning Allowance	256	82	284 (+10.9%)	90	This allowance has been ceased for officers appointed substantively to the directorate level on or after 1.5.1999. The increase in the estimated expenditure in 2004-05 is due to a projected increase in the number of claimants.

<u>Allowance</u>	2003-04		2004-05		Remarks
	Revised estimates (\$000)	Projected no. of recipients	Draft Estimates (\$000)	Estimated no. of recipients	
e. Disturbance Allowance	4,467	58	-	-	<p>This allowance is payable to officers on commencement of and at the end of external postings. Actual expenditure depends on the number of staff movements in the external offices in the year.</p> <p>With effect from 2004-05, expenditure on Disturbance Allowance will be charged to the expenditure heads of individual bureaux/departments, in line with the practice for other duty-related allowances. Hence, no provision has been earmarked under Head 46 for the purpose.</p>
f. Overseas Rent Allowance	82	1	-	-	<p>This allowance is payable to officers in the Customs and Excise Department to cover the cost of accommodation during external posting. Actual expenditure depends on the number of staff posted outside Hong Kong and the location of posting.</p> <p>With effect from 2004-05, expenditure on Overseas Rent Allowance will be charged to the expenditure heads of Customs and Excise Departments, in line with the practice for other departments with officers posted outside Hong Kong. Hence, no provision has been earmarked under Head 46 for the purpose.</p>

<u>Allowance</u>	2003-04		2004-05		Remarks
	Revised estimates (\$000)	Projected no. of recipients	Draft Estimates (\$000)	Estimated no. of recipients	
II. Passage (Subhead 022)					
a. Leave Passage Allowance#	66,186	1 825	64,235 (-2.9%)	1 771	Minor year-to-year fluctuations. The number of recipients is decreasing with the departure of overseas terms officers. 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 is payable to the officers only and not their family members.
b. School Passage Allowance	165,299	* 7 215	181,439 (+9.8%)	* 7 757	The benefit has ceased for officers offered appointment on or after 1.8.1996. The increase in expenditure is due to an estimated increase in the number of officers claiming the allowance for their dependent children undertaking overseas education.
c. Baggage Allowance#	3,644	**1 6	3,657 (+0.4%)	**1 711	The benefit has ceased for officers offered appointment on or after 1.1.1999, except for those provided with First Appointment Passage. The increase in expenditure is due to an estimated increase in the number of dependent children receiving School Passage Allowance, who may claim baggage allowance when they start or cease education outside Hong Kong.

<u>Allowance</u>	2003-04		2004-05		Remarks
	Revised estimates (\$000)	Projected no. of recipients	Draft Estimates (\$000)	Estimated no. of recipients	
d. Travelling expenses	7,929	** 14 222	8,627 (+8.8%)	**15 873	The benefit has ceased for officers offered appointment on or after 1.1.1999, except for those provided with First Appointment Passage. The increase in expenditure is due to an estimated increase in the number of dependent children receiving School Passage Allowance, who may claim travelling expenses when they take school passages.
III Rent Allowance Scheme (Subhead 039)	1,388	7	2,800 (+101.7%)	19	The scheme applies to officers appointed between 1.1.1999 and 31.5.2000 and is conditional upon their reaching a certain salary point. The expenditure increases as more officers became eligible through salary progression or promotion. The increase is partly offset by the decrease in the allowance rates in the past few years.
IV. Non-accountable Cash Allowance Scheme (Subhead 040)	11,571	53	17,300 (+49.5%)	80	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 increase from a small base figure with new intakes and as serving officers attain eligibility for the allowance through salary progression or promotion. The increase in expenditure due to an increased number of participants has been partly offset by the decrease in the allowance rates in the past few years.

Footnotes :

1. Number of recipients marked with * means the number of students.
2. Number of recipients marked with ** means the number of claims.
3. Expenditure items 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.

Examination of Estimates of Expenditure 2004-05

Reply Serial No.

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

CSB044

Head : 120 Pensions

Question Serial No.

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

0145

Programme : (1) Public and Judicial Service Pension Benefits

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

On Details of Expenditure by Subhead, provision of \$59,158,000 is estimated for payment of compensation to government employees under the Employees' Compensation Ordinance and other injury, incapacity and death related payments and expenses. Please give a breakdown of the cases by bureau/department. How many of the cases were fatal?

Asked by : Hon. CHAN Bernard

Reply :

The provision of \$59,158,000 in 2004-05 is projected using the number of compensation cases and expenditure incurred in 2003-04 as a base while taking into account the trend of such expenditure in recent years. For reference purpose, as at 15 March 2004, there are a total of 1 403 cases involving compensation payment to government employees in 2003-04, 5 of which are fatal cases. A breakdown of these cases by bureau/department/related organisation is at the **Annex**.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

23 March 2004

Payment of Compensation to Government Employees for the year 2003/04
Breakdown of cases by Bureau/Department/Related Organisation
(Position as at 15 March 2004)

	2003/04		
Bureau/Department/Related Organisation	Injury and Incapacitated	Fatal	Total
Agriculture, Fisheries and Conservation Department	197	—	197
Architectural Services Department	1	—	1
Auxiliary Medical Service	8	1	9
Census and Statistics Department	3	—	3
Civil Aid Service	24	—	24
Civil Engineering Department	4	—	4
Correctional Services Department	79	—	79
Customs and Excise Department	20	—	20
Department of Health	45	—	45
Department of Justice	4	—	4
Drainage Services Department	33	—	33
Electrical and Mechanical Services Department	35	—	35
Fire Services Department	79	—	79
Food and Environmental Hygiene Department	316	—	316
Government Flying Service	4	—	4
Government Logistics Department	3	—	3
Government Secretariat : Commerce, Industry and Technology Bureau	2	—	2
Government Secretariat : Education and Manpower Bureau	23	—	23
Highways Department	2	—	2
Home Affairs Department	5	—	5
Hong Kong Police Force	160	4	164
Hospital Authority	52	—	52
Housing Department	12	—	12
Immigration Department	9	—	9
Independent Commission Against Corruption	1	—	1
Inland Revenue Department	1	—	1
Labour Department	2	—	2
Lands Department	5	—	5
Legal Aid Department	3	—	3
Leisure and Cultural Services Department	80	—	80
Marine Department	15	—	15
Planning Department	1	—	1
Post Office	116	—	116
Radio Television Hong Kong	3	—	3
Social Welfare Department	13	—	13
Transport Department	1	—	1
Water Supplies Department	37	—	37
TOTAL	1 398	5	1 403

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB045

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

Question Serial No.

0146

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 205 and 166 in 2002 and 2003 respectively. Please give a breakdown of the cases by categories and departments.

Asked by : Hon. CHAN Bernard

Reply : A breakdown of cases in 2002 and 2003 by categories is provided below –

Category	No. of cases	
	2002	2003
(a) Criminal convictions*	85	58
(b) Unauthorised absence/Unpunctuality	34	35
(c) Negligence/Failure to perform duties or follow instructions/Supervisory accountability/Insubordination	17	23
(d) Improper claim of allowance/reimbursement	11	9
(e) Falsified attendance or work records/Provision of false information	8	7
(f) Unauthorised loans	16	6
(g) Other misconduct [#]	22	13
(h) Cases of retirement in the public interest on grounds of substandard performance/loss of confidence	12	15
Total :	205	166

* Comprising minor cases such as traffic-related offences and shoplifting, and also more serious cases such as corruption, misconduct in public office, accepting an advantage, robbery, fraud, indecent assault, possession of dangerous drugs, etc.

Including unauthorised outside work, unauthorised access to information, abuse of official position, using violence/being rude to supervisor/client, sexual harassment, improper sale/purchase of tickets/stamps etc.

A breakdown of cases in 2002 and 2003 by departments is provided below –

Bureau/Department	No. of cases	
	2002	2003
Agriculture, Fisheries and Conservation Department	1	0
Architectural Services Department	3	4
Buildings Department	1	0
Census and Statistics Department	3	3
Chief Executive's Office	1	0
Civil Aviation Department	4	0
Civil Engineering Department	2	0
Civil Service Training and Development Institute	0	2
Correctional Services Department	1	3
Customs and Excise Department	7	2
Department of Health	12	6
Department of Justice	2	1
Drainage Services Department	1	2
Electrical and Mechanical Services Department	3	6
Environmental Protection Department	1	4
Fire Services Department	1	1
Food and Environmental Hygiene Department	54	24
Government Laboratory	2	0
Government Logistics Department	2	0
Government Secretariat	7	8
Highways Department	3	4
Home Affairs Department	1	2
Hong Kong Observatory	1	0
Hong Kong Police Force	6	12
Housing Department	7	12
Immigration Department	7	7
Information Services Department	0	1
Inland Revenue Department	3	10
Information Technology Services Department	1	0
Judiciary	4	0
Labour Department	2	1
Lands Department	0	3
Land Registry	0	1
Leisure and Cultural Services Department	13	6
Marine Department	3	3
Office of the Telecommunications Authority	0	1
Planning Department	0	1
Post Office	19	11
Radio Television Hong Kong	2	10
Rating and Valuation Department	2	2
Social Welfare Department	3	3
Television and Entertainment Licensing Authority	1	3
Transport Department	2	1
University Grants Committee	1	0
Treasury	1	0
Water Supplies Department	15	6
Total :	205	166

Signature _____

Name in block letters _____ Haider Barma

Post Title _____ Chairman, Public Service Commission

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05
CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION

Reply Serial No.

CSB 046

Head : 188 Treasury

Question Serial No.

Subhead (No. & title) :

0398

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

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

Regarding standard and non-standard allowances for civil servants, please provide details on the number of applicants, the actual expenditure pertaining to each type of allowances in 2002-03, the approved and revised estimates for 2003-04 and the estimates for 2004-05, and account for the increase/ decrease in expenditure.

Asked by : Hon. CHEUNG Man-kwong

Reply :

Allowances payable to civil servants can be broadly categorised 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 2003-04 revised estimates and 2004-05 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 2002-03, and the projected figures for 2003-04 which have been worked out based on the actual expenditure and the actual number of recipients from April to December 2003. The projected expenditure in 2003-04 shows a reduction of \$311,273,000 or 21% over the actual expenditure in 2002-03. 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 recipients. The reasons for the change in expenditure are set out in the two annexes.

It should be noted that most of the fringe benefit type of allowances have ceased for new recruits or tightened up for some time. Details are at Annex III.

Signature

Name in block letters

Post Title

Date

MS. LUCIA LI

Director of Accounting Services

24 March 2004

ALLOWANCES RELATING TO DUTY¹

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
I. Acting Allowance	349,522	20 804			297,670 (-14.8%)	14 782	-	-	The expenditure on acting allowance varies from year to year, depending on the actual circumstances which necessitate acting appointments. We have recently completed a review of this allowance and will propose a reduction in rate.
II. Overtime and Related Allowances	582,168				374,730 (-35.6%)		-	-	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.
a. Overtime Allowance for civilian staff	274,800	25 8			183,547 (-33.2%)	17 9	-	-	The expenditure on overtime allowances has been decreasing since 2000 after we had reviewed and tightened up the rules on administration of overtime allowance that year. The civil service pay reductions in 2002 and 2004 have also reduced the rate of overtime and related allowances payable.
b. Disciplined Services Overtime Allowance	219,853	17 8			134,244 (-38.9%)	9 7	-	-	
c. Standby Duty Allowance	79,719	5 6			50,139 (-37.1%)	3 5	-	-	

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
d. On-call Duty Allowance	6,140	49			5,533 (-9.9%)	40	-	-	
e. Honorarium	1,656	68			1,267 (-23.5%)	49	-	-	Honorarium may be approved under specific circumstances on a case-by-case basis where the payment of overtime allowance is inappropriate. The expenditure on this item thus varies from year to year depending on the number of approved cases in a particular year.
III. Job-related Allowances (JRAs)	312,177				287,773 (-7.8%)		-	-	JRAs are payable 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 has completed two phases of review on individual JRAs payable to civilian staff and the outcome of the review has resulted in savings (see Remarks column under various JRAs). The third phase of the review as well as review of JRAs payable to disciplined services staff will be conducted in 2004.

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
a. Extraneous Duties Allowance for civilian staff	17,103	23			11,345 (-33.7%)	17	-	-	<p>The allowance is to compensate staff for performing duties outside the scope of those normally performed by members of their grades or ranks.</p> <p>The large decrease in 2003-04 is due to the review of JRAs payable to civilian staff, which has resulted in the cessation of a number of outdated allowances and the tightening up of the payment criteria of other allowances.</p> <p>The civil service pay reductions in 2002 and 2004 have also reduced the rates of some of the JRAs.</p>
b. Extra Duties Allowance for Disciplined Services staff	76,151	108			75,585 (-0.7%)	105			Minor year-to-year fluctuations.

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
c. Hardship Allowances	80,903	12 6			68,399 (-15.5%)	10 9			<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 2003-04 is due to the review of JRAs payable to civilian staff, which has resulted in the cessation of a number of outdated allowances and the tightening up of the payment criteria of other allowances. The civil service pay reductions in 2002 and 2004 have also reduced the rates of some of the JRAs.</p>
d. Typhoon/ Rainstorm Black Warning Allowance	4,497	5 0			8,342 (+85.5%)	6 0			Actual expenditure depends on the number and duration of typhoon signal no. 8 or above / rainstorm black warnings hoisted in that year.
e. Shift Duty Allowance	82,194	14 4			72,183 (-12.2%)	13 2	-	-	The allowance compensates staff for shift duties not normally expected of staff in the same grade or rank. The actual expenditure depends on operational needs.


<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
f. Special Allowances for disciplined services staff	51,329	123			51,919 (+1.1%)	122			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 Allowance⁴	68,147	N.A			61,302 (-10.0%)	N.A.	-	-	The decrease in the 2003-04 estimated expenses is due to a projected decrease in the number of claims/recipients.

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
V. Travelling Allowances⁵	92,866	N.A.			73,726 (-20.6%)	N.A.	-	-	This item covers expenditure on Supplementary Travel Allowance, Duty Mileage Allowance (DMA) and Duty Travelling Expenses. The expenditure on these items has been on the decrease. This is attributable to the increasing awareness of the need to choose the most appropriate mode of transport having regard to operational need and cost-effectiveness, reduction in the number of eligible claimants as a result of reviews on the list of designated offices under the Supplementary Travel Allowance Scheme, and the reduction in the DMA rates with effect from 1 January 2003.
VI. Allowances for Officers Posted Outside Hong Kong	52,554				51,876 (-1.3%)				
a. Rent Allowance	26,644	100			25,124 (-5.7%)	98	-	-	Minor year-to-year fluctuations

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
b. Special Posting Allowance (including Exchange Compensation Allowance)	18,376	105			18,311 (-0.4%)	102	-	-	Minor year-to-year fluctuations
c. Disturbance Allowance ⁶	2,279	35	4,467	56	4,467 (+96.0%)	58	-	-	<p>This allowance is payable to officers on commencement of and at the end of external postings. Actual expenditure depends on the number of staff movements in the external offices in the year.</p> <p>The increase in 2003-04 is due to the increased number of staff movements in the external offices.</p>

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
d. Expenses incurred by employers for employment of locally engaged staff in offices outside Hong Kong for meeting local statutory requirements, etc.	5,255	117			3,974 (-24.4%)	109	-	-	Actual expenditure depends on the number of locally-engaged staff employed in the external offices.
VII Other Allowances	13,199				12,283 (-6.9%)		-	-	
a. ICAC Post Allowance	8,203	11			8,007 (-2.4%)	11	-	-	The allowance has ceased to be payable to new recruits offered appointment from June 2000. Expenditure has been on the decrease as the number of eligible officers has decreased over time.
b. Others	4,996	446			4,276 (-14.4%)	426	-	-	This item includes allowances such as the Post Allowance payable to Survey Officers and Senior Survey Officers recruited before 1.7.1982. Expenditure has been on the decrease due to a reduction in the number of eligible officers.

<u>Allowance</u>	2002-03		2003-04		2003-04 ²		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Projected expenditure (\$000)	No. of recipients ³	Draft estimates (\$000)	Estimated no. of recipients	
Total	1,470,633				1,159,360 (-21.2%)		-	-	

 Duty-related allowances are paid under the respective Items under the heads of expenditure of individual bureaux/departments. Expenditure at the Item level is not separately shown in the approved estimates for 2003-04 and the draft estimates for 2004-05.

ALLOWANCES THAT ARE FRINGE BENEFITS

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
I. Education Allowances	703,129		860,178		860,603 (+22.4%)		934,093 (+8.5%)		
a. Local Education Allowance	254,138	*19 9	290,432	*19 50	268,803 (+5.8%)	*20 2	287,819 (+7.1%)	*20 41	The allowance has ceased for civil servants offered appointment on or after 1.6.2000. The increase in the 2004-05 draft estimates is mainly due to a projected increase in the number of children of eligible civil servants receiving higher LEA rates.
b. Overseas Education Allowance	448,991	*4 3	569,746	*5 20	591,800 (+31.8%)	*5 0	646,274 (+9.2%)	*5 63	The allowance has ceased for civil servants offered appointment on or after 1.8.1996. The increase in the 2004-05 draft estimates is mainly due to an increase in the number of children of eligible civil servants studying overseas and the appreciation of the sterling pound.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
II. Housing and related allowances	3,578,372		3,657,268		3,420,115 (-4.4%)		3,410,550 (-0.3%)		
a. Home Purchase Allowance	1,088,489	15 3	1,134,000	16 0	1,053,050 (-3.3%)	15 4	1,068,000 (+1.4%)	15 6	This allowance has ceased for officers offered appointment on or after 1.6.2000. The number of participants has been on the increase because the number of new joiners exceeds the number of participants leaving the scheme. The increase in expenditure arising from an increase in the number of participants has been partly offset by the decrease in the allowance rates in the past few years.
b. Home Financing Scheme	2,240,202	8 3	2,254,000	8 2	2,127,329 (-5.0%)	7 7	2,082,000 (-2.1%)	7 4	The allowance has ceased for officers offered appointment on or after 1.6.2000. Expenditure has been on the decrease mainly due to a decrease in the number of participants.
c. Private Tenancy Allowance	164,302	719	172,000	750	163,345 (-0.6%)	737	169,000 (+3.5%)	760	The number of participants has been on the increase. The increase in expenditure arising from more participants has been partly offset by a decrease in the allowance rates in the past few years.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
d. Accommodation Allowance Scheme	33,690	110	32,600	106	30,006 (-10.9%)	101	28,000 (-6.7%)	99	Expenditure has been on the decrease mainly due to a decrease in the number of participants and a decrease in the allowance rates.
e. Rent Allowance Scheme	1,343	6	2,400	15	1,388 (+3.4%)	7	2,800 (+101.7%)	19	The number of participants has been on the increase. The increase in expenditure arising from an increase in the number of participants has been partly offset by the decrease in the allowance rates in the past few years.
f. Non-accountable Cash Allowance	8,162	38	18,800	87	11,571 (+41.8%)	53	17,300 (+49.5%)	80	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 increase from a small base figure with new intakes and as serving officers attain eligibility for the allowance (i.e. reaching the specified pay point through salary progression or promotion). The increase in expenditure has been partly offset by the decrease in the allowance rates in the past few years.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
g. Air-conditioning Allowance	209	66	354	120	256 (+22.5%)	82	284 (+10.9%)	90	This allowance has ceased for officers occupying substantively a directorate post on or after 1.5.1999. The increase in the estimated expenditure in 2004-05 is due to a projected increase in the number of claimants.
h. House Allowance, Furniture and Domestic Appliances Allowance	15,158	11	15,899	11 48	15,588 (+2.8%)	11	16,100 (+3.3%)	12 100	The estimated expenditure for 2004-05 is slightly higher than that for 2003-04 due to an increase in the estimated number of recipients (mainly Departmental Quarters occupants).
i. Quartering									
(i) Hotel Subsistence Allowance ⁸ #	8	3	28	11	14 (+75.0%)	6	34 (+142.9%)	13	Expenditure varies from year to year as the allowance is provided on a need basis. The estimated expenditure for 2004-05 is higher than that for 2003-04 because of an increase in the estimated number of officers who will return from external postings in 2004-05. The allowance, as a fringe benefit, has ceased for officers offered appointment on or after 1.5.1999.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
(ii) Housing Allowance for Disciplined Services	12,872	438	15,310	685	12,406 (-3.6%)	469	15,198 (+22.5%)	541	The 2004-05 estimated expenditure is higher than the 2003-04 revised estimates mainly due to a slippage in the completion of new public rental housing flats originally scheduled for allocation in 2003-04 under the Civil Service Public Housing Quota exercise and hence deferred payment of Housing Allowance for Disciplined Services for the successful applicants concerned from 2003-04 to 2004-05.
(iii) Hotel Allowance#	265	20	557	40	391 (+47.5%)	34	712 (+82.1%)	43	The estimated expenditure for 2004-05 is higher than that for 2003-04 due to an increase in the estimated number of officers requiring the provision of hotel accommodation in 2004-05 (mainly for overseas terms officers who will retire).

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
(iv) Removal Allowance	13,672	1 2	11,320	934	4,771 (-65.1%)	435	11,122 (+133.1%)	963	Expenditure varies from year to year as the allowance is provided based on operational need. The estimated expenditure for 2004-05 is higher than that for 2003-04 due to an increase in the estimated number of officer who will be directed to move out of or into quarters in 2004-05. The increase is also partly due to a slippage in the completion of new public rental housing flats originally scheduled for allocation in 2003-04 under the Civil Service Public Housing Quota exercise and hence deferred payment of Removal Allowance for the successful applicants concerned from 2003-04 to 2004-05.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
III. Passage Benefits	221,000		247,136		243,058 (+10.0%)		257,958 (+6.1%)		
a. Leave Passage Allowance ⁹ #	73,540	1 8	67,880	1 8	66,186 (-10.0%)	1 8	64,235 (-2.9%)	1 77	Minor year-to-year fluctuations. The number of recipients is decreasing with the departure of overseas terms officers. 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	138,833	* 6 6	167,488	* 7 04	165,299 (+19.1%)	* 7 2	181,439 (+9.8%)	* 7 75	The benefit has ceased for officers offered appointment on or after 1.8.1996. The increase in expenditure is due to an increase in the number of officers claiming the allowance for their dependent children undertaking overseas education.
c. First Appointment Passage	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	Expenditure being met from departmental votes, subject to CSB's approval for the granting of passage. CSB has not granted any such approval in 2003-04.

<u>Allowance</u>	2002-03		2003-04		2003-04		2004-05		Remarks
	Actual expenditure (\$000)	Actual no. of recipients	Approved estimates (\$000)	Estimated no. of recipients	Revised estimates ⁷ (\$000)	Projected no. of recipients	Draft estimates (\$000)	Estimated no. of recipients	
d. Baggage Allowance#	2,840	**1 5	4,554	**1 932	3,644 (+28.3%)	**1 6	3,657 (+0.4%)	**1 711	The benefit has ceased for officers offered appointment on or after 1.1.1999, except for those provided with First Appointment Passage. The increase in expenditure is due to an increase in the number of dependent children receiving School Passage Allowance, who may claim baggage allowance when they start or cease education outside Hong Kong.
e. Travelling expenses	5,787	**12 7	7,214	**15 250	7,929 (+37.0%)	** 14 2	8,627 (+8.8%)	**15 873	The benefit has ceased for officers offered appointment on or after 1.1.1999, except for those provided with First Appointment Passage. The increase in expenditure is due to an increase in the number of dependent children receiving School Passage Allowance, who may claim travelling expenses when they take school passage.
Total	4,502,501		4,764,582		4,523,776 (+0.5%)		4,602,601 (+1.7%)		

Footnotes :

Number of recipients marked with * means the number of students.

Number of recipients marked with ** means the number of claims.

Expenditure items 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.

- ¹ For duty-related allowances, the expenditure incurred by trading fund departments and publicly-funded organisations (e.g. Hospital Authority) is not included. Allowances payable to judicial officers only are also not included in the table. The number of recipients shown against each duty-related allowance means the number of officers receiving the allowance in the year, irrespective of the number of occasions on which the same individual officer receives the allowance.
- ² For duty-related allowances, apart from Disturbance Allowance which is payable under Head 46 (which is a central vote), the 2003-04 expenditure figures indicate projected expenditure calculated by the Treasury based on the actual expenditure from April to December 2003. The percentage change is a comparison of the 2003-04 projected expenditure with the 2002-03 actual expenditure.
- ³ The number of recipients is the actual headcount as at 31.12.2003, assuming that the same officers continue to receive the allowances during the months of January to March 2004.
- ⁴ The expenditure figures under "Subsistence Allowance" cover local subsistence allowance only. Expenditure in respect of overseas subsistence allowance is subsumed with expenditure on other minor items and cannot be separately identified.
- ⁵ For travelling allowances, payments are made by individual departments in response to claims from the concerned officers. The Treasury does not have records on the number of officers who have claimed these allowances.
- ⁶ With effect from 2004-05, the expenditure on Disturbance Allowance will be paid from the heads of expenditure of individual bureaux/departments in the same manner as other duty-related allowances. Hence we do not have a central set of draft estimates for 2004-05.
- ⁷ The percentage change is a comparison of the 2003-04 revised estimates with the actual expenditure in 2002-03.
- ⁸ Recipients include family members of eligible civil servants.
- ⁹ Including expenditure on Sea Passage

Annex III

Fringe benefit types of allowances that have been ceased or tightened up

Allowances	Date of cessation
Sea Passage	Ceased for officers offered appointment on or after 1.12.1984.
House Allowance	Ceased for officers offered appointment on or after 1.10.1990.
Private Tenancy Allowance	Ceased for officers offered appointment on or after 1.10.1990.
Overseas Education Allowance	Ceased for civil servants offered appointment on or after 1.8.1996.
School Passage Allowance	Ceased for officers offered appointment on or after 1.8.1996.
Baggage Allowance	Ceased for officers offered appointment on or after 1.1.1999 except officers on posting to places outside Hong Kong and those provided with First Appointment Passage.
Travelling expenses	Ceased for officers offered appointment on or after 1.1.1999 except for officers provided with First Appointment Passage.
Accommodation Allowance	Ceased for officers offered appointment on or after 1.1.1999.
Air-conditioning Allowance	Ceased for officers occupying substantively a directorate post on or after 1.5.1999.
Furniture and Domestic Appliances Allowance	Ceased for officers offered appointment on or after 1.5.1999.
Hotel Subsistence Allowance	The allowance, as a fringe benefit, has ceased for officers offered appointment on or after 1.5.1999.
Local Education Allowance	Ceased for civil servants offered appointment on or after 1.6.2000.
Home Purchase Allowance	Ceased for officers offered appointment on or after 1.6.2000.
Home Financing Allowance	Ceased for officers offered appointment on or after 1.6.2000.
Rent Allowance Scheme	Ceased for officers offered appointment on or after

Allowances	Date of cessation
	1.6.2000.
Hotel Allowance	Ceased for officers offered appointment on or after 1.6.2000 except officers on postings to places outside Hong Kong.
Leave Passage Allowance	Ceased for the family members of officers offered appointment on or after 1.6.2000.

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB 047

Head : 188 Treasury

Question Serial No.

Subhead (No. & title) :

0840

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 the actual expenditure for 2002-03, the revised estimates for 2003-04 and the estimates for 2004-05, please set out in detail the expenditure on the following items in bureaux/ departments: (1) the name of each standard allowance and the provision for it; (2) the name of each non-standard allowance and the provision for it; (3) the name of each work-related standard allowance and the provision for it; (4) the name of each work-related non-standard allowance and the provision for it. How will the Administration assess whether the expenditure is appropriate?

Asked by : Hon. SIN Chung-kai

Reply :

Allowances payable to civil servants can be broadly categorised 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 detailed breakdown, 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. Annex I sets out the total actual expenditure in 2002-03 and the total projected expenditure in 2003-04 respectively for each allowance. The 2003-04 projected expenditure has been worked out based on the actual expenditure from April to December 2003. It shows a reduction of \$311,273,000 or 21% over the actual expenditure in 2002-03. A breakdown of the 2002-03 actual expenditure on duty-related allowances by bureau/department is at **Annex III**. We do not have a breakdown of the 2003-04 revised estimates and the 2004-05 draft estimates by individual allowances and bureau/department.

Allowances which are fringe benefits are centrally voted. The 2002-03 actual expenditure, the 2003-04 revised estimates and the 2004-05 draft estimates of these allowances are set out in Annex II. We do not have a breakdown of these expenditure figures by bureau/ department.

Allowances related to the performance of duties are controlled and administered by individual bureaux/departments, which are required to ensure that payment is made only where operationally justified under the prescribed rules and payment criteria. CSB keeps these allowances under review to ensure that their continued payment is in line with the present day circumstances. As regards allowances that are provided as fringe benefits, civil servants will be paid such allowances only if they meet the relevant eligibility and payment criteria. As a matter of policy, CSB reviews various types of civil service allowances from time to time. It has recently completed a review of a number of duty-related allowances including acting allowances. It has also commenced a review of fringe benefit type of allowances with the objectives of modernising the administration of these allowances and achieving substantive savings in the next few years.

Signature	_____
Name in block letters	_____ Mrs. Lucia LI _____
Post Title	_____ Director of Accounting Services _____
Date	_____ 24 March 2004 _____

ALLOWANCES RELATING TO DUTY^{Note 1}

Allowance	2002-03	2003-04
	Actual Expenditure (\$000)	Projected ^{Note 2} Expenditure (\$000)
I. Acting Allowance	349,522	297,670
II. <u>Overtime and Related Allowances</u>	582,168	374,730
a. Overtime Allowance for Civilian Staff	274,800	183,547
b. Disciplined Services Overtime Allowance	219,853	134,244
c. Standby Duty Allowance	79,719	50,139
d. On-call Duty Allowance	6,140	5,533
e. Honorarium	1,656	1,267
III. Job-related Allowances	312,177	287,773
a. Extraneous Duties Allowance for Civilian Staff	17,103	11,345
b. Extra Duties Allowance for Disciplined Services Staff	76,151	75,585
c. Hardship Allowances	80,903	68,399
d. Typhoon/Rainstorm Black Warning Allowance	4,497	8,342
e. Shift Duty Allowance	82,194	72,183
f. Special Allowances for Disciplined Services Staff	51,329	51,919
IV. Subsistence Allowance ^{Note 3}	68,147	61,302
V. Travelling Allowances	92,866	73,726
VI. Allowances for Officers Posted Outside Hong Kong	52,554	51,876
a. Rent Allowance	26,644	25,124
b. Special Posting Allowance (including Exchange Compensation Allowance)	18,376	18,311
c. Disturbance Allowance ^{Note 4}	2,279	4,467
d. Expenses incurred by employers for employment of locally engaged staff in offices outside HK for meeting local statutory requirements, etc.	5,255	3,974
VII. Other Allowances	13,199	12,283
a. ICAC Post Allowance	8,203	8,007
b. Others	4,996	4,276
Total	1,470,633	1,159,360

- 1 This table shows the actual expenditure / projected expenditure under various Heads and Subheads of Expenditure of individual bureaux/departments in the Estimates. Expenditure incurred by trading fund departments and publicly funded organisations (e.g. Hospital Authority) is not included. Allowances payable to judicial officers only are also not included.
- 2 Apart from Disturbance Allowance which is payable under Head 46, the 2003-04 expenditure figures indicate projected expenditure calculated by the Treasury based on the actual expenditure from April to December 2003.
- 3 The expenditure figures under “Subsistence Allowance” cover local subsistence allowance only. Expenditure in respect of overseas subsistence allowance is subsumed with expenditure on other minor items and cannot be separately identified.
- 4 With effect from 2004-05, the expenditure on Disturbance Allowance will be paid from the heads of expenditure of individual bureaux/departments in the same manner as other duty-related allowances.

Annex II

ALLOWANCES THAT ARE FRINGE BENEFITS

Allowance	2002-03	2003-04	2004-05
	Actual Expenditure (\$000)	Revised Estimates (\$000)	Draft Estimates (\$000)
I. Education Allowances	703,129	860,603	934,093
a. Local Education Allowance	254,138	268,803	287,819
b. Overseas Education Allowance	448,991	591,800	646,274
II. Housing and related allowances	3,578,372	3,420,115	3,410,550
a. Home Purchase Allowance	1,088,489	1,053,050	1,068,000
b. Home Financing Scheme	2,240,202	2,127,329	2,082,000
c. Private Tenancy Allowance	164,302	163,345	169,000
d. Accommodation Allowance Scheme	33,690	30,006	28,000
e. Rent Allowance Scheme	1,343	1,388	2,800
f. Non-accountable Cash Allowance	8,162	11,571	17,300
g. Air-conditioning Allowance	209	256	284
h. House Allowance, Furniture and Domestic Appliances Allowance	15,158	15,588	16,100
i. Quartering			
(i) Hotel Subsistence Allowance ^{#Note1}	8	14	34
(ii) Housing Allowance for Disciplined Services	12,872	12,406	15,198
(iii) Hotel Allowance [#]	265	391	712
(iv) Removal Allowance	13,672	4,771	11,122
III. Passage Benefits	221,000	243,058	257,958
a. Leave Passage Allowance [#]	73,540	66,186	64,235
b. School Passage Allowance	138,833	165,299	181,439
c. First Appointment Passage ^{Note2}	N.A.	N.A.	N.A.
d. Baggage Allowance [#]	2,840	3,644	3,657
e. Travelling Expenses	5,787	7,929	8,627
Total	4,502,501	4,523,776	4,602,601

1 Items marked with # also cover expenditure on allowances paid to officers 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.

2 Expenditure being met from departmental votes, subject to CSB's approval for the granting of passage. CSB has not granted any such approval in 2003-04.

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

\$

Acting Allowance

Chief Executive's Office	351,357.63
Agriculture, Fisheries and Conservation Department	4,728,323.51
Auxiliary Medical Service	78,320.29
Audit Commission	318,030.74
Architectural Services Department	8,438,499.75
Census and Statistics Department	1,768,983.16
Civil Aid Service	280,256.14
Civil Aviation Department	3,638,634.02
Civil Service Training and Development Institute ¹	880,429.11
Correctional Services Department	6,867,315.43
Customs and Excise Department	10,240,161.97
Government Secretariat: Beijing Office	781,712.40
Department of Health	10,319,332.43
Drainage Services Department	3,962,583.15
Education Department (defunct)	12,993,308.47
Electrical and Mechanical Services Department	2,376,328.31
Civil Engineering Department	3,210,021.06
Environmental Protection Department	3,693,925.74
Fire Services Department	7,981,459.71
Information Technology Services Department	5,088,274.93
Government Laboratory	1,435,464.62
Food and Environmental Hygiene Department	11,118,323.49
Government Land Transport Agency (defunct)	282,939.35
Government Property Agency	743,895.94
Government Secretariat: Home Affairs Bureau	2,387,902.66
Government Secretariat: Commerce, Industry and Technology Bureau (Communications & Technology Branch)	2,133,961.46
Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	3,342,693.40
Government Supplies Department (defunct)	1,884,716.57
Highways Department	6,818,948.43
Home Affairs Department	13,027,921.18
Immigration Department	14,683,156.61
Independent Commission Against Corruption	4,237,940.57
Information Services Department	5,008,223.85
Inland Revenue Department	5,740,512.33
Intellectual Property Department	1,123,643.16
Invest Hong Kong	129,855.69
Judiciary	7,661,419.81
Buildings Department	6,965,539.61
Labour Department	10,010,621.62
Lands Department	10,988,553.06
Department of Justice	4,844,023.11
Legal Aid Department	1,155,003.17
Leisure and Cultural Services Department	15,375,724.62
Government Secretariat: Hong Kong Economic and Trade Offices	3,397,300.18
Management Services Agency (defunct)	312,578.87
Marine Department	2,388,598.71
Territory Development Department	1,926,315.20
Official Languages Agency (defunct)	2,196,747.27
Official Receiver's Office	891,711.61

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Planning Department	3,720,656.07
Independent Police Complaints Council	268,739.41
Hong Kong Police Force	22,694,929.21
Printing Department (defunct)	288,089.32
Public Service Commission	158,393.60
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	4,661,863.98
Government Secretariat: Civil Service Bureau	2,973,301.93
Government Secretariat: Constitutional Affairs Bureau	2,229,967.19
Government Secretariat: Economic Services Bureau	3,092,066.88
Government Secretariat: Education and Manpower Bureau	4,311,404.14
Government Secretariat: Finance Bureau	3,042,546.29
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	2,795,606.34
Government Secretariat: Health and Welfare Bureau	2,586,627.76
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	1,090,644.09
Government Secretariat: Security Bureau	4,092,247.12
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	2,665,579.30
Government Secretariat: Transport Bureau	2,294,454.61
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	3,976,622.45
Government Secretariat: Innovation & Technology Commission	1,733,045.51
Radio Television Hong Kong	2,243,875.57
Rating and Valuation Department	2,337,619.79
Registration and Electoral Office	949,955.89
Government Flying Service	936,558.73
Hong Kong Observatory	755,936.21
Social Welfare Department	20,325,469.51
Student Financial Assistance Agency	810,262.19
Joint Secretariat For Advisory Bodies On Civil Service & Judicial Salaries & Conditions Of Service	360,670.76
Television and Entertainment Licensing Authority	1,245,221.04
Trade and Industry Department	4,805,584.54
Transport Department	8,986,021.19
Treasury	1,282,309.25
University Grants Committee	1,569,546.03
Water Supplies Department	4,024,452.42
Total:	349,521,762.42

Overtime Allowance for Civilian Staff

Chief Executive's Office	2,117,361.88
Agriculture, Fisheries and Conservation Department	4,685,395.25
Auxiliary Medical Service	50,801.14
Audit Commission	49,160.46
Architectural Services Department	10,973,165.53
Census and Statistics Department	4,238,407.80
Civil Aid Service	211,479.93
Civil Aviation Department	801,053.52
Civil Service Training and Development Institute ¹	156,358.29
Correctional Services Department	137,164.73
Customs and Excise Department	1,804,597.17
Department of Health	10,999,248.38
Drainage Services Department	24,446,794.87

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Education Department (defunct)	6,667,100.22
Electrical and Mechanical Services Department	699,834.44
Civil Engineering Department	9,981,498.03
Environmental Protection Department	9,735,999.28
Fire Services Department	755,884.99
Information Technology Services Department	1,262,380.60
Government Laboratory	132,615.09
Food and Environmental Hygiene Department	14,338,079.75
Government Land Transport Agency (defunct)	3,449,053.12
Government Property Agency	103,876.31
Government Secretariat: Home Affairs Bureau	457,342.64
Government Secretariat: Commerce, Industry and Technology Bureau (Communications & Technology Branch)	190,890.55
Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	617,868.68
Government Supplies Department (defunct)	143,964.05
Highways Department	12,711,552.35
Home Affairs Department	4,240,075.65
Immigration Department	4,796,071.74
Independent Commission Against Corruption	1,049,284.02
Information Services Department	956,915.62
Inland Revenue Department	7,284,308.07
Intellectual Property Department	425,137.16
Invest Hong Kong	94,773.79
Judiciary	2,252,767.61
Buildings Department	165,505.70
Labour Department	741,892.73
Lands Department	1,973,753.96
Department of Justice	976,761.02
Legal Aid Department	894,977.85
Leisure and Cultural Services Department	23,746,187.72
Government Secretariat : Hong Kong Economic and Trade Offices	1,343,835.05
Management Services Agency (defunct)	294.53
Marine Department	11,208,493.91
Territory Development Department	904,838.55
Official Languages Agency (defunct)	138,114.01
Official Receiver's Office	195,368.70
Planning Department	368,781.25
Independent Police Complaints Council	39,490.21
Hong Kong Police Force	2,783,055.61
Printing Department (defunct)	2,430,194.19
Public Service Commission	98,350.00
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	2,804,554.83
Government Secretariat: Civil Service Bureau	374,827.55
Government Secretariat: Constitutional Affairs Bureau	313,334.53
Government Secretariat: Economic Services Bureau	297,262.37
Government Secretariat: Education and Manpower Bureau	96,317.62
Government Secretariat: Finance Bureau	151,439.05
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	194,720.46
Government Secretariat: Health and Welfare Bureau	258,941.52
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	157,939.11
Government Secretariat: Security Bureau	451,974.22

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

\$

Government Secretariat: Commerce, Industry and Technology Bureau (Commerce & Industry Branch)	274,174.70
Government Secretariat: Transport Bureau	118,550.92
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	210,949.12
Government Secretariat: Innovation & Technology Commission	82,806.17
Radio Television Hong Kong	1,515,446.75
Rating and Valuation Department	708,852.82
Registration and Electoral Office	250,296.41
Government Flying Service	8,012.41
Hong Kong Observatory	80,353.71
Social Welfare Department	3,117,601.40
Student Financial Assistance Agency	528,311.17
Joint Secretariat For Advisory Bodies On Civil Service and Judicial Salaries and Conditions Of Service	64,712.04
Television and Entertainment Licensing Authority	25,611.70
Trade and Industry Department	1,111,292.19
Transport Department	1,483,275.99
Treasury	908,786.12
University Grants Committee	215,750.16
Water Supplies Department	67,965,382.37

Total: **274,799,635.11**

Disciplined Services Overtime Allowance

Correctional Services Department	5,394,797.54
Customs and Excise Department	34,293,675.48
Government Secretariat: Beijing Office	3,683.19
Fire Services Department	20,662,546.89
Immigration Department	36,318,186.12
Independent Commission Against Corruption	12,272,904.49
Hong Kong Police Force	110,849,230.19
Government Flying Service	57,577.01

Total: **219,852,600.91**

Standby Duty Allowance

Civil Aviation Department	554.25
Correctional Services Department	35,543,206.84
Drainage Services Department	13,977.13
Immigration Department	196,217.98
Invest Hong Kong	18,656.17
Hong Kong Police Force	31,681,900.44
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	76,177.38
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	128.86
Government Secretariat: Innovation & Technology Commission	23,263.79
Hong Kong Observatory	1,079.93
Water Supplies Department	12,163,442.64

Total: **79,718,605.41**

On-Call Duty Allowance

Agriculture, Fisheries and Conservation Department	75,515.00
Auxiliary Medical Service	45,860.00
Architectural Services Department	12,418.00

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Census and Statistics Department	15,951.00
Civil Aid Service	17,289.00
Civil Aviation Department	11,073.00
Customs and Excise Department	225,173.00
Department of Health	40,123.00
Drainage Services Department	585,355.00
Education Department (defunct)	18,153.00
Electrical and Mechanical Services Department	26,372.00
Civil Engineering Department	141,623.00
Fire Services Department	5,102.00
Information Technology Services Department	313,338.00
Government Laboratory	56,508.00
Food and Environmental Hygiene Department	119,033.00
Highways Department	2,661.00
Home Affairs Department	788,360.00
Immigration Department	109,536.00
Information Services Department	33,017.00
Inland Revenue Department	99,274.00
Judiciary	132,955.00
Labour Department	23,530.00
Lands Department	44,285.00
Leisure and Cultural Services Department	936,057.00
Marine Department	183,209.00
Hong Kong Police Force	256,514.00
Printing Department (defunct)	17,724.00
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	42,536.00
Government Secretariat: Security Bureau	15,951.00
Radio Television Hong Kong	50,068.00
Rating and Valuation Department	16,620.00
Hong Kong Observatory	264,863.00
Social Welfare Department	598,886.00
Trade and Industry Department	28,592.00
Transport Department	145,139.00
Treasury	80,208.00
Water Supplies Department	561,128.00

Total: 6,139,999.00

Honorarium

Department of Health	1,196,749.73
Hong Kong Observatory	459,200.00

Total: 1,655,949.73

Extraneous Duties Allowance for Civilian Staff

Agriculture, Fisheries and Conservation Department	2,446,930.92
Civil Aviation Department	286,716.00
Correctional Services Department	291,290.32
Customs and Excise Department	3,431.81
Department of Health	155,948.21
Drainage Services Department	140,927.97
Education Department (defunct)	5,774,318.90
Electrical and Mechanical Services Department	15,416.19
Environmental Protection Department	13,543.48
Government Laboratory	47,553.84

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Food and Environmental Hygiene Department	810,510.35
Immigration Department	174,266.53
Independent Commission Against Corruption	1,856.00
Information Services Department	8,203.94
Inland Revenue Department	126,674.16
Invest Hong Kong	168,590.44
Judiciary	2,274,894.33
Buildings Department	12,969.00
Lands Department	16,000.00
Department of Justice	6,082.00
Legal Aid Department	25,460.00
Leisure and Cultural Services Department	145,212.52
Marine Department	194,184.32
Official Receiver's Office	19,917.00
Hong Kong Police Force	581,927.53
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	37,527.74
Government Secretariat: Education and Manpower Bureau	151,062.58
Rating and Valuation Department	6,639.00
Hong Kong Observatory	117,179.64
Social Welfare Department	2,536,177.62
Television and Entertainment Licensing Authority	8,885.00
Trade and Industry Department	19,731.33
Transport Department	154,499.35
Water Supplies Department	328,269.30
Total:	17,102,797.32

Extra Duties Allowance for Disciplined Services Staff

Correctional Services Department	1,056,789.52
Customs and Excise Department	4,657,981.85
Fire Services Department	21,660,462.94
Immigration Department	24,704.11
Hong Kong Police Force	48,652,515.60
Government Flying Service	98,581.49
Total:	76,151,035.51

Hardship Allowances

Chief Executive's Office	4,641.00
Agriculture, Fisheries and Conservation Department	1,563,473.67
Census and Statistics Department	4,641.00
Correctional Services Department	1,861,883.51
Department of Health	3,382,789.02
Drainage Services Department	8,903,388.34
Education Department (defunct)	6,204.00
Civil Engineering Department	944,131.54
Environmental Protection Department	800,413.70
Government Laboratory	42,433.67
Food and Environmental Hygiene Department	50,961,373.38
Government Secretariat: Home Affairs Bureau	3,036.07
Government Secretariat: Commerce, Industry and Technology Bureau (Communications & Technology Branch)	6,204.00
Government Secretariat: Housing Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	12,408.00

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Highways Department	1,415,829.14
Immigration Department	30,110.47
Judiciary	42,586.84
Labour Department	4,641.00
Lands Department	3,174,216.53
Leisure and Cultural Services Department	158,571.66
Marine Department	451,121.01
Official Receiver's Office	4,026.00
Hong Kong Police Force	1,149,058.09
Printing Department (defunct)	53,716.00
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	6,204.00
Government Secretariat: Civil Service Bureau	6,204.00
Government Secretariat: Constitutional Affairs Bureau	5,985.52
Government Secretariat: Economic Services Bureau	10,845.00
Government Secretariat: Education and Manpower Bureau	6,204.00
Government Secretariat: Finance Bureau	6,204.00
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	6,204.00
Government Secretariat: Health and Welfare Bureau	10,845.00
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	6,204.00
Government Secretariat: Security Bureau	6,204.00
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	6,204.00
Government Secretariat: Transport Bureau	5,683.00
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	1,563.00
Registration and Electoral Office	6,212.00
Social Welfare Department	2,471,878.25
Water Supplies Department	3,360,134.28
Total:	80,903,675.69

Typhoon/Rainstorm Black Warning Allowance

Chief Executive's Office	6,046.39
Agriculture, Fisheries and Conservation Department	152,218.61
Auxiliary Medical Service	17,332.53
Audit Commission	147.26
Architectural Services Department	12,738.75
Census and Statistics Department	891.53
Civil Aid Service	8,240.43
Civil Aviation Department	157,465.40
Correctional Services Department	3,879.34
Customs and Excise Department	16,568.76
Department of Health	90,231.59
Drainage Services Department	284,751.94
Education Department (defunct)	9,099.57
Electrical and Mechanical Services Department	589.05
Civil Engineering Department	9,935.61
Environmental Protection Department	27,445.79
Fire Services Department	29,437.23
Information Technology Services Department	31,813.10
Food and Environmental Hygiene Department	931,916.81
Government Land Transport Agency (defunct)	37,214.80
Government Property Agency	4,884.54
Government Secretariat: Commerce, Industry and Technology Bureau	799.69

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
(Communications & Technology Branch)	
Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	787.01
Government Supplies Department (defunct)	1,266.45
Highways Department	30,695.60
Home Affairs Department	210,453.71
Immigration Department	51,943.84
Independent Commission Against Corruption	3,608.14
Information Services Department	64,190.49
Inland Revenue Department	17,245.05
Intellectual Property Department	490.88
Invest Hong Kong	539.96
Judiciary	36,646.00
Buildings Department	10,875.73
Labour Department	1,038.14
Lands Department	126,336.71
Department of Justice	1,209.62
Leisure and Cultural Services Department	550,350.25
Marine Department	322,590.31
Territory Development Department	3,013.88
Official Receiver's Office	490.88
Planning Department	380.84
Hong Kong Police Force	311,594.89
Printing Department (defunct)	4,318.98
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	7,378.60
Government Secretariat: Civil Service Bureau	86.46
Government Secretariat: Constitutional Affairs Bureau	523.05
Government Secretariat: Economic Services Bureau	609.68
Government Secretariat: Education and Manpower Bureau	110.85
Government Secretariat: Finance Bureau	720.53
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	387.98
Government Secretariat: Health and Welfare Bureau	535.24
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	541.58
Government Secretariat: Security Bureau	10,047.59
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	539.96
Government Secretariat: Transport Bureau	1,108.50
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	343.61
Government Secretariat: Innovation & Technology Commission	490.88
Radio Television Hong Kong	145,936.99
Rating and Valuation Department	894.89
Government Flying Service	2,356.20
Hong Kong Observatory	100,086.45
Social Welfare Department	191,633.90
Trade and Industry Department	4,802.55
Transport Department	16,849.50
Treasury	12,377.24
University Grants Committee	441.79
Water Supplies Department	414,582.74
Total:	4,497,102.84

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

\$

Shift Duty Allowance

Agriculture, Fisheries and Conservation Department	3,299,714.00
Civil Aviation Department	134,670.58
Correctional Services Department	146,922.00
Customs and Excise Department	771,156.00
Department of Health	566,466.00
Drainage Services Department	2,783,653.00
Electrical and Mechanical Services Department	141,867.00
Civil Engineering Department	13,901.00
Fire Services Department	44,929.00
Food and Environmental Hygiene Department	36,272,016.00
Government Land Transport Agency (defunct)	41,687.00
Highways Department	352,470.00
Immigration Department	285,543.00
Information Services Department	155,092.90
Leisure and Cultural Services Department	25,480,264.00
Marine Department	4,253,488.00
Hong Kong Police Force	1,113,001.00
Printing Department (defunct)	940,277.00
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	879.00
Radio Television Hong Kong	36,854.00
Government Flying Service	55,512.00
Hong Kong Observatory	133,235.00
Social Welfare Department	2,859,199.00
Water Supplies Department	2,311,650.72

Total: 82,194,447.20

Special Allowances for Disciplined Services Staff

Correctional Services Department	25,623,829.70
Customs and Excise Department	1,943,116.20
Fire Services Department	5,389,883.58
Immigration Department	676,994.83
Independent Commission Against Corruption	1,554,137.96
Hong Kong Police Force	16,140,375.77

Total: 51,328,338.04

Subsistence Allowance

Chief Executive's Office	85,742.50
Agriculture, Fisheries and Conservation Department	1,150,118.50
Auxiliary Medical Service	1,621.00
Audit Commission	354.00
Architectural Services Department	19,760.50
Census and Statistics Department	99,688.00
Civil Aid Service	15,475.00
Civil Aviation Department	31,562.00
Civil Service Training and Development Institute ¹	1,676.00
Correctional Services Department	1,796,340.50
Customs and Excise Department	3,980,350.00
Government Secretariat: Beijing Office	222.00
Department of Health	167,702.00
Drainage Services Department	208,459.50
Education Department (defunct)	46,341.00

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Electrical and Mechanical Services Department	14,300.00
Civil Engineering Department	302,701.00
Environmental Protection Department	456,189.50
Fire Services Department	30,089,834.00
Information Technology Services Department	213,425.00
Government Laboratory	19,017.00
Food and Environmental Hygiene Department	585,256.50
Government Land Transport Agency (defunct)	259,661.00
Government Property Agency	10,838.50
Government Secretariat: Home Affairs Bureau	36,201.00
Government Secretariat: Commerce, Industry and Technology Bureau (Communications & Technology Branch)	23,989.00
Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	55,880.50
Government Supplies Department (defunct)	11,805.50
Highways Department	58,512.50
Home Affairs Department	395,293.00
Immigration Department	1,212,697.50
Independent Commission Against Corruption	850,898.50
Information Services Department	244,758.00
Inland Revenue Department	131,688.50
Intellectual Property Department	7,404.50
Invest Hong Kong	8,836.00
Judiciary	135,864.00
Buildings Department	8,587.50
Labour Department	37,526.00
Lands Department	32,350.00
Department of Justice	81,848.50
Legal Aid Department	39,418.50
Leisure and Cultural Services Department	1,165,530.46
Government Secretariat: Hong Kong Economic and Trade Offices	30,616.35
Marine Department	2,007,270.50
Territory Development Department	22,115.00
Official Languages Agency (defunct)	21,374.00
Official Receiver's Office	10,679.00
Planning Department	32,042.00
Hong Kong Police Force	17,669,626.50
Printing Department (defunct)	209,576.50
Public Service Commission	10,915.00
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	195,793.50
Government Secretariat: Civil Service Bureau	19,490.00
Government Secretariat: Constitutional Affairs Bureau	24,985.00
Government Secretariat: Economic Services Bureau	31,900.93
Government Secretariat: Education and Manpower Bureau	7,272.00
Government Secretariat: Finance Bureau	21,891.00
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	12,742.00
Government Secretariat: Health and Welfare Bureau	36,266.00
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	19,975.00
Government Secretariat: Security Bureau	29,601.00
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	24,895.00
Government Secretariat: Transport Bureau	14,189.00

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	24,689.00
Government Secretariat: Innovation & Technology Commission	11,403.50
Radio Television Hong Kong	463,739.32
Rating and Valuation Department	52,801.00
Registration and Electoral Office	10,309.00
Government Flying Service	9,103.00
Hong Kong Observatory	27,466.00
Social Welfare Department	83,715.00
Student Financial Assistance Agency	12,519.00
Joint Secretariat For Advisory Bodies On Civil Service & Judicial Salaries & Conditions Of Service	4,479.00
Television and Entertainment Licensing Authority	9,192.00
Trade and Industry Department	103,751.00
Transport Department	53,545.50
Treasury	106,949.00
University Grants Committee	16,843.00
Water Supplies Department	2,607,128.00
Total:	68,146,572.06

Travelling Allowances

Chief Executive's Office	69,436.00
Agriculture, Fisheries and Conservation Department	2,368,047.07
Auxiliary Medical Service	100,385.47
Audit Commission	62,020.19
Architectural Services Department	2,719,066.30
Census and Statistics Department	433,877.78
Civil Aid Service	211,450.58
Civil Aviation Department	3,511,297.67
Civil Service Training and Development Institute ¹	24,914.00
Correctional Services Department	6,140,855.21
Customs and Excise Department	9,686,618.88
Government Secretariat: Beijing Office	24,690.57
Department of Health	2,183,364.90
Drainage Services Department	1,707,393.71
Education Department (defunct)	1,889,796.86
Electrical and Mechanical Services Department	172,804.69
Civil Engineering Department	404,563.48
Environmental Protection Department	814,193.11
Fire Services Department	6,229,456.69
Information Technology Services Department	34,967.50
Government Laboratory	125,790.65
Food and Environmental Hygiene Department	7,909,548.42
Government Land Transport Agency (defunct)	569,264.51
Government Property Agency	57,383.37
Government Secretariat: Home Affairs Bureau	77,771.86
Government Secretariat: Commerce, Industry and Technology Bureau (Communications & Technology Branch)	42,146.00
Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works)	87,062.31
Government Supplies Department (defunct)	121,628.50
Highways Department	1,129,848.01
Home Affairs Department	2,042,456.46
Immigration Department	8,519,933.20

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Independent Commission Against Corruption	1,251,016.23
Information Services Department	87,221.60
Inland Revenue Department	175,863.20
Intellectual Property Department	10,144.10
Invest Hong Kong	36,762.04
Judiciary	744,243.54
Buildings Department	475,360.05
Labour Department	1,427,970.08
Lands Department	1,272,468.30
Department of Justice	207,436.10
Legal Aid Department	84,954.30
Leisure and Cultural Services Department	2,944,891.34
Government Secretariat: Hong Kong Economic and Trade Offices	579,698.30
Management Services Agency (defunct)	5,734.30
Marine Department	336,966.54
Territory Development Department	101,483.05
Official Languages Agency (defunct)	14,824.20
Official Receiver's Office	6,423.30
Planning Department	205,006.43
Independent Police Complaints Council	143,801.80
Hong Kong Police Force	12,272,222.45
Printing Department (defunct)	44,290.50
Public Service Commission	11,226.30
Government Secretariat: Offices of the Chief Secretary for Administration & Financial Secretary	250,134.13
Government Secretariat: Civil Service Bureau	35,125.46
Government Secretariat: Constitutional Affairs Bureau	12,658.70
Government Secretariat: Economic Services Bureau	50,907.56
Government Secretariat: Education and Manpower Bureau	65,444.20
Government Secretariat: Finance Bureau	15,754.50
Government Secretariat: Financial Services & The Treasury Bureau (Financial Services Branch)	35,682.46
Government Secretariat: Health and Welfare Bureau	59,450.04
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	14,128.50
Government Secretariat: Security Bureau	49,495.48
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	23,327.50
Government Secretariat: Transport Bureau	38,511.54
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	7,220.50
Government Secretariat: Innovation & Technology Commission	79,634.44
Radio Television Hong Kong	622,421.68
Rating and Valuation Department	171,818.00
Registration and Electoral Office	8,685.90
Government Flying Service	1,337,882.66
Hong Kong Observatory	369,983.03
Social Welfare Department	2,935,027.66
Student Financial Assistance Agency	70,936.00
Joint Secretariat For Advisory Bodies On Civil Service & Judicial Salaries & Conditions Of Service	5,314.00
Television and Entertainment Licensing Authority	125,835.60
Trade and Industry Department	83,245.40
Transport Department	1,216,592.64
Treasury	27,754.63
University Grants Committee	11,833.20

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

	\$
Water Supplies Department	3,229,778.74
Total:	92,866,626.15
Rent Allowance	
Customs and Excise Department	444,685.00
Hong Kong Police Force	499,477.33
Government Secretariat: Beijing Office	7,859,842.80
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	17,839,953.00
Total:	26,643,958.13
Special Posting Allowance (including Exchange Compensation Allowance)	
Customs and Excise Department	156,722.00
Hong Kong Police Force	355,000.76
Government Secretariat: Beijing Office	3,974,005.34
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	13,889,865.00
Total:	18,375,593.10
Disturbance Allowance	
Customs and Excise Department	22,856.52
Hong Kong Police Force	204,612.00
Government Secretariat: Beijing Office	197,286.52
Government Secretariat: Commerce, Industry & Technology Bureau (Commerce & Industry Branch)	1,853,928.50
Total:	2,278,683.54
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	5,254,673.28
Total:	5,254,673.28
ICAC Post Allowance	
Independent Commission Against Corruption	8,203,285.93
Total:	8,203,285.93
Other Allowances (Others)	
Chief Executive's Office	1,800.00
Agriculture, Fisheries and Conservation Department	21,990.00
Civil Aviation Department	187,990.67
Government Secretariat: Beijing Office	97,566.05
Drainage Services Department	126,090.00
Civil Engineering Department	498,066.08
Highways Department	516,428.18
Lands Department	1,014,235.11
Government Secretariat: Hong Kong Economic and Trade Offices	1,820,294.56
Marine Department	43,980.00
Hong Kong Police Force	502,933.76

Actual Expenditure on Allowances in 2002-03 by Bureau/Department

Water Supplies Department

\$

164,628.55

Total: 4,996,002.96

¹ Will be merged with Civil Service Bureau with effect from 1 April 2004.

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB048

Head : 37 Department of Health Subhead (No. & title) :

Question Serial No.

Programme : (7) Medical and Dental Treatment for Civil Servants

0131

Controlling Officer : Director of Health

Director of Bureau : Secretary for the Civil Service

Question : What are the 34 permanent posts to be deleted in 2004-05? What is the amount of related savings?

Asked by : Hon. MA Fung-kwok

Reply :

The Department of Health will delete 34 posts under Programme 7 in 2004-05, broken down as follows –

<u>Rank</u>	<u>Number</u>
Consultant	1
Senior Dental Officer	1
Dental Officer	4
Senior Dental Surgery Assistant	1
Dental Surgery Assistant	2
Dental Therapist	4
Laboratory Attendant	2
Registered Nurse	1
Senior Dispenser	1
Senior Hospital Foreman	1
Assistant Clerical Officer	2
Clerical Assistant	3
Artisan	1
Property Attendant	4
Workman-II	6
Total	34

The above posts will be deleted at different junctures in the course of 2004-05. The estimated savings in 2004-05 arising from these deletions are \$3.9m and the full-year savings are \$9.4m.

Signature _____

Name in block letters Dr P Y LAM

Post Title Director of Health

Date 24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB049

Head : 37 Department of Health Subhead (No. & title) :

Question Serial No.

Programme : (7) Medical and Dental Treatment for Civil Servants

0132

Controlling Officer : Director of Health

Director of Bureau : Secretary for the Civil Service

Question : In respect of the number of attendances at dental clinics, the number of attendances in 2003 is estimated to be 673 000 in the 2003-04 budget while the actual number of attendances in 2003 is 617 000 only. What is the reason for the difference?

Asked by : Hon. MA Fung-kwok

Reply :

The decrease in the number of dental attendances in 2003 was mainly due to a drop in the number of attendances during the period of the SARS outbreak.

Signature _____

Name in block letters Dr P Y LAM

Post Title Director of Health

Date 23 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB050

Head : 37 Department of Health Subhead (No. & title) :

Question Serial No.

Programme : 7 Medical and Dental Treatment for Civil Servants

0133

Controlling Officer : Director of Health

Director of Bureau : Secretary for the Civil Service

Question : [As the number of number of civil servants and birth rate are declining, the number of persons eligible for services at the dental clinics will decline. Will government consider reducing the resources for dental clinics gradually? If not, why?]

Asked by : Hon. MA Fung-kwok

Draft Reply from Dental Service:

The dental clinics in the Department of Health provide dental service to serving civil servants and their eligible dependants as well as retired civil servants and their eligible dependants. The total number of civil service eligible persons who may obtain service from these dental clinics has remained fairly stable in recent years. We shall continue to keep under review the demand for and provision of dental service to civil service eligible persons at these dental clinics.

Signature _____

Name in block letters Dr P Y LAM

Post Title Director of Health

Date 23 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB051

Head : 37 Department of Health Subhead (No. & title) :

Question Serial No.

Programme : (7) Medical and Dental Treatment for Civil Servants

0142

Controlling Officer : Director of Health

Director of Bureau : Secretary for the Civil Service

Question : As it has been mentioned, the work of the Department involves effecting payment for medical fees and hospital charges incurred by eligible persons in authorised cases. In this regard, will the Department inform us of :

- (i) the estimated amount of medical fees and hospital charges;
- (ii) the criteria used by the Administration for authorising such cases and the estimated number of cases to be authorised in the year 2004-05.

Asked by : Hon. MA Fung-kwok

Reply :

At present, civil servants and their eligible dependants, and pensioners and their eligible dependants are entitled to free medical and dental treatment at the facilities of the Department of Health and the Hospital Authority (HA), except for specified hospital maintenance fee and specified charges for dental appliances which are to be borne by the civil service eligible persons. Certain medical and dental expenses incurred by civil service eligible persons are reimbursable. Such expenses include: expenses incurred by civil servants on duty/training/postings outside Hong Kong which are considered reasonable and necessary, the fees and charges for medical treatment/items/services which are certified to be essential on medical grounds by the attending HA doctor but are not available in HA facilities or are chargeable by HA. DH also makes reimbursement to the HA for the use of special accommodation beds by civil service eligible persons.

The 2003-04 revised estimate for the reimbursement of medical and dental expenses incurred by persons eligible for civil service medical and dental benefits is \$28.1M, involving about 2500 applications. The 2004-05 draft estimate for such reimbursement is \$28.1M. We have not made an estimate of the number of reimbursement applications for 2004-05.

Signature _____

Name in block letters Dr P Y LAM

Post Title Director of Health

Date 23March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB052

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

Question Serial No.

0399

Programme : Public Service Commission

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : Please explain why the expenditure for allowances under personal emoluments has substantially increased from \$127,000 in 2003-04 to \$184,000 in 2004-05.

Asked by : Hon. CHEUNG Man-kwong

Reply : Expenses on “Allowances” cover overtime and acting allowances. The original estimate in 2003-04 was in fact \$215,000 whilst actual expenditure was \$127,000. The provision of \$184,000 sought for 2004-05 is a projected figure to meet anticipated expenditure. We shall exercise due control to ensure that such expenditure will only be incurred in accordance with current rules and only when fully justified.

Signature _____

Name in block letters _____ Haider Barma

Post Title _____ Chairman, Public Service Commission

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION**

Reply Serial No.

CSB053

Head : 136 – Public Service Commission

Subhead (No. & title) :

Question Serial No.

0400

Programme : Public Service Commission

Controlling Officer : Chairman, Public Service Commission

Director of Bureau : Secretary for the Civil Service

Question : Please explain why expenses on “Remuneration for special appointments” under “Departmental expenses” increase greatly from \$2,179,000 in 2003-04 to \$3,975,000 in 2004-05.

Asked by : Hon. CHEUNG Man-kwong

Reply :

The Chairman, Public Service Commission is engaged on contract terms. The increase in expenditure is to meet the gratuity due upon completion of his current term in 2004-05.

Signature _____

Name in block letters _____ Haider Barma

Post Title _____ Chairman, Public Service Commission

Date _____ 24 March 2004

Examination of Estimates of Expenditure 2004-05
**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB054

Head : (Loan Fund) 251 Housing

Question Serial No.

Subhead(No. & title) : 151 Housing loans

0779

Programme :

Controlling Officer : Director of Accounting Services

Director of Bureau : Secretary for the Civil Service

Question :

- (1) How many loan applications from the civil service were granted in 2003-04? What is the estimated number of applicants for 2004-05?
- (2) At present, how many successful loan applicants in the civil service have not fully repaid their loans?

Asked by : Hon. LI Ka-cheung, Eric

Reply :

The loans granted under Head 251 Subhead 151 cover housing loans and downpayment loans under various civil service housing benefits schemes. The total estimated number of loan applications granted under this subhead are 210 for 2003-04 and 360 for 2004-05 respectively. As at the end of February 2004, 10 728 officers in the civil service who have obtained housing loans under various civil service housing benefits schemes have not fully repaid their loans.

Signature

Name in block letters

Post Title

Date

Mrs Lucia LI

Director of Accounting Services

22 March 2004