

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2005–06	\$398.7m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 606 non-directorate posts as at 31 March 2005 reducing by 15 posts to 591 posts as at 31 March 2006	\$259.6m
In addition, there will be an estimated 21 directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$18.7m

Controlling Officer's Report

Following incorporation of the former Official Languages Agency (OLA) and the Civil Service Training and Development Institute (CSTDI) into the Civil Service Bureau on 1 July 2003 and 1 April 2004 respectively, the ambit of Head 143 has been expanded to cover the activities and functions of the former OLA and CSTDI.

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Civil Service).
Programme (2) Human Resource Management	These programmes contribute to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).
Programme (3) Translation and Interpretation Services and Use of Official Languages	
Programme (4) Civil Service Training and Development	

Detail

Programme (1): Director of Bureau's Office

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	5.7	5.6	5.6 (—)	5.6 (—)
				(or same as 2004–05 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for the Civil Service.

Brief Description

3 The Office of the Secretary for the Civil Service is responsible for providing administrative support to the Secretary for the Civil Service in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Human Resource Management

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	179.9	199.5	182.8 (–8.4%)	180.5 (–1.3%)
				(or –9.5% on 2004–05 Original)

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Aim

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

Brief Description

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

- recruit and retain persons of integrity and of a high calibre;
- adopt and promote good human resource management practices to improve efficiency and quality of service; and
- foster stable and amicable relations between management and staff.

6 In 2004–05, the Bureau:

- incorporated CSTD under the Civil Service Bureau to streamline the organisation structure, achieve better economy of operations and meet the changing needs of the civil service;
- continued with the general recruitment freeze to the civil service with exemption granted only on very exceptional circumstances;
- reviewed the grant of acting allowance which led to reduction in rates of acting allowance and refinement of the administrative arrangements for making acting appointments;
- concluded the second Voluntary Retirement Scheme;
- conducted staff consultation on a new special unpaid leave arrangement as an additional measure to manage manpower in the civil service;
- conducted outreach visits to departments jointly with the ICAC to consolidate and reinforce departmental efforts on integrity management;
- enhanced the content of the electronic “Resource Centre on Civil Service Integrity Management” to serve as a reference centre for departmental managers in promoting an ethical culture in the departments;
- updated the booklet on “Civil Servant’s Guide to Good Practices” for issuance to all civil servants;
- proceeded with the development of an improved civil service pay adjustment mechanism for long term adoption in the civil service. Specifically, in consultation with a Steering Committee (comprising selected members drawn from the three advisory bodies on civil service salaries and conditions of service) and a Consultative Group (comprising staff representatives) and with the assistance of an external consultant, we developed proposals on the methodology of a pay level survey for the civil service and the general approach for applying the survey results for extensive consultation; and
- completed the third phase review on individual job-related allowances payable to civilian staff, and proceeded with the review on individual job-related allowances payable to disciplined services staff.

Matters Requiring Special Attention in 2005–06

7 During 2005–06, the Bureau will:

- continue to develop measures to contain the civil service establishment;
- organise jointly with the ICAC a leadership forum on ethical challenges;
- reinforce actions taken to manage staff who do not measure up, through enhancing the deterrence of the civil service disciplinary system against misconduct and further tightening the yardsticks for removing under-performers;
- carry out the field work of the pay level survey, present detailed proposals on the application of the survey results and consider the means of implementing upward and downward pay adjustments in the civil service; and
- complete a review of the policy on the post-retirement employment of civil servants, and implement various changes arising from the review.

Programme (3): Translation and Interpretation Services and Use of Official Languages

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)#	113.1	113.9	103.3 (–9.3%)	102.9 (–0.4%)
				(or –9.7% on 2004–05 Original)

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With the approval of the Finance Committee, the former OLA was incorporated into the Civil Service Bureau on 1 July 2003. As a result, the ambit of Head 143 has been expanded to cover the activities and functions of OLA, and Head 115—Official Languages Agency was deleted with effect from 1 July 2003. The figure for 2003–04 represents the sum of actual expenditure of the programmes under the former Head 115 and Head 143.

Aim

8 The aim is to ensure the efficient and effective provision of translation and interpretation services to government bureaux and departments, and to develop a civil service which is able to communicate effectively in both written Chinese and English, and generally conversant in Cantonese, Putonghua and spoken English, in support of the Government's official languages policy.

Brief Description

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

- provide translation and interpretation services;
- advise civil servants on the use of Chinese and vet Chinese drafts upon request;
- manage the Official Languages Officer, Simultaneous Interpreter and Calligraphist grades;
- set guidelines and standards on the use of official languages for the civil service. This includes providing advice to bureaux and departments on the use of Chinese, reviewing civil service language practices and providing input into language training programmes;
- foster a favourable environment for the wider use of Chinese within the civil service by providing a wide range of support services. These include manning telephone hotlines to answer enquiries on the use of Chinese, including Putonghua; producing writing aids and reference materials; compiling glossaries of government terms; organising seminars for civil servants to enhance their interests in language and culture and promote the wider use of Chinese, including Putonghua; and
- assist in the implementation of language policies and practices.

10 In 2004, the demand for simultaneous interpretation and translation services was met. The demand for vetting service continued to increase and was met. The Bureau continued to help civil servants maintain the momentum in using Chinese in official business. It compiled reference materials such as writing guides and electronic glossaries of terms commonly used in the Government. It published the Word Power, a quarterly thematic newsletter on language, took part in the work related to the Hong Kong Supplementary Character Set and ISO 10646 to facilitate accurate electronic communication in Chinese, and organised seminars and activities to promote the wider use of Chinese, including Putonghua, in the civil service.

11 The key performance measures in respect of translation and interpretation services are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
Putonghua interpretation service provided (no. of man-days)	180	170	—@
simultaneous interpretation service provided (no. of meetings).....	1 785	1 548	1 650
translation service provided (no. of words)	14 865 802	11 665 886	12 300 000
vetting service provided in respect of Chinese drafts prepared by civil servants (no. of words)	6 250 162	6 578 578	7 000 000

@ Since 1997, the demand for Putonghua (PTH) interpretation service has declined because more civil servants have become proficient in PTH. On the other hand, the demand for PTH advisory and support services from bureaux/departments has been on the increase. The work schedule of the staff concerned has been expanded to maximise resources. This indicator will be deleted with effect from 2005.

Matters Requiring Special Attention in 2005–06

12 During 2005–06, the Bureau will:

- continue to ensure the delivery of efficient and effective translation and interpretation services to government bureaux and departments and vet Chinese drafts prepared by civil servants upon request;
- continue to help departments maintain the momentum in using Chinese, including Putonghua, in official business;
- continue to develop guidelines and reference materials to facilitate the use of Chinese within the civil service; and
- continue to provide up-to-date Intranet and Internet versions of the electronic glossaries of terms commonly used in the Government.

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Programme (4): Civil Service Training and Development

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)#	113.9	126.1	102.2 (–19.0%)	109.7 (+7.3%)
				(or –13.0% on 2004–05 Original)

With the approval of the Finance Committee, CSTDI was incorporated into the Civil Service Bureau on 1 April 2004. As a result, the ambit of Head 143 has been expanded to cover the activities and functions of CSTDI, and Head 29—Civil Service Training and Development Institute was deleted with effect from 1 April 2004. The figure for 2003–04 represents the actual expenditure of the programme under the former Head 29.

Aim

13 The aim is to formulate training policies and to render support to bureaux/departments in training matters so that civil servants will be equipped with the necessary knowledge, skills and abilities to maintain an efficient and responsive government.

Brief Description

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

- formulate and implement training policies which support central policy and human resource management initiatives;
- formulate training regulations which facilitate both management of and participation in training activities;
- provide training programmes to civil servants which are best provided by a central training agency such as national studies and senior management development;
- provide consultancy and advisory services to departments on human resource development; and
- promote a culture of continuous learning in the civil service.

15 The key performance measures in respect of civil service training and development are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
Classroom Training and Follow Up			
<i>Internal programmes</i>			
senior leadership development			
trainees.....	1 885	1 990	2 000
trainee-days.....	2 345	2 500	2 600
national studies			
trainees.....	5 198	4 000	4 000
trainee-days.....	2 599	2 680	2 000
management courses			
trainees.....	18 310	16 797@	13 400@
trainee-days.....	24 468	20 884@	17 800@
English courses			
trainees.....	5 476	2 914∞	1 300∞
trainee-days.....	16 123	5 429∞	2 300∞
IT courses			
trainees.....	1 276	—♣	—♣
trainee-days.....	1 476	—♣	—♣
Chinese courses			
trainees.....	11 164	7 300∞	5 000∞
trainee-days.....	32 124	20 148∞	16 200∞
<i>External programmes</i>			
trainees.....	3 414	2 398	3 300§
<i>Internal and external programmes</i>			
total trainees.....	46 723	35 399	29 000
<i>Post-training follow-up projects</i>	29	—Ω	—Ω

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
E-learning Programmes			
total no. of courses/job aids	165	215#	245#
new courses/job-aids	46	—α	—α
hits	300 000	455 845φ	520 000φ
registered course participants.....	15 000	23 452φ	33 000φ
Departmental Services			
consultancies conducted	112	145Ω	152Ω
advice rendered to departments	1 069	600Δ	600Δ
Others			
promotional projects and schemes	18	24β	21β
publications/e-publications issued	13	—β	—β

Note: The performance output included the training for the general grades staff by the General Grades Office, the financial provision for which has been put under Programme (2) from 2004–05 onwards.

@ The estimated number of trainees attending classroom sessions is becoming gradually smaller in 2004 and 2005 because some of the management courses are and will be replaced by e-learning programmes.

∞ Provision of classroom training in languages by CSTDI will gradually be reduced as bureaux/departments take on more vocational training responsibilities and as more e-learning programmes are used.

♣ Upon its incorporation into CSB on 1 April 2004, CSTDI has re-prioritised its work programmes. It ceases to provide Information Technology (IT) training programmes direct. Departments with requirements in this area may continue to use the services provided by the bulk IT training contractors lined up by the Bureau.

§ As part of our efforts to promote and sustain a culture of continuous learning in the civil service, more civil servants will be sponsored to attend external programmes.

Ω The “Post-training follow-up projects” are reflected under “consultancies conducted” with effect from 2004.

This new indicator was introduced in 2004 to represent the total amount of e-learning resources available.

α The number of new sets of e-learning resources are reflected under “total no. of courses/job aids”. To simplify the indicators, this item is not separately listed with effect from 2004.

φ We have continued to enrich and upgrade the content of the training materials available on CSTDI’s e-learning portal, the Cyber Learning Centre Plus. That has resulted in a steady increase in the number of visits to the web site. With the e-learning mode gaining wider acceptance by users, more e-learning resources will be developed to replace the conventional classroom training programmes.

Δ A more comprehensive set of commonly asked questions and answers on Civil Service Regulations related to training has been uploaded to ‘Central Cyber Government Office’ for ease of reference by departments. Hence, the number of requests for advice is expected to drop accordingly.

β The “publications/e-publications issued” are reflected under “promotional projects and schemes” with effect from 2004.

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

	Training Places		
	2003–04 (Actual)	2004–05 (Revised Estimate)#	2005–06 (Estimate)#
training for the staff affected by the Voluntary Retirement Schemes.....	15 407	10 000	6 000
training in relation to Civil Service Reform initiatives	3 659	—	—
promotion of a continuous learning culture (including training incentive scheme and cyber learning centre/ self-learning package/ thematic training programme/ learning initiatives)	38 652	—	—
Total:	57 718	10 000	6 000

Except for the part on ‘training for the staff affected by the Voluntary Retirement Schemes’, which is extended to 2004–05 and beyond, the rest of the Programme ended in 2003–04.

Matters Requiring Special Attention in 2005–06

16 In 2005–06, the Bureau will:

- continue to work closely with departments and actively monitor the changes in the training and development needs of civil servants;
- introduce new elements into our senior executive development programmes;
- further enhance access to as well as the contents and functionalities of the Cyber Learning Centre Plus, which provides a wide spectrum of e-learning resources;
- further implement the blended mode of learning (i.e. studying on-line course materials before and/or in between classroom sessions) in management, language and national studies courses. This would facilitate more flexible learning and improve the cost-effectiveness of the resources we spend on training and development;
- strengthen the advisory and consultancy services provided to departments with a view to better equipping their work force to meet the changing needs of the civil service. Services will include research on human resource management best practices, training needs analysis, offering advice on learning strategies and technologies, fostering a learning culture, development of competency profiles, facilitating strategic planning workshops, enhancing internal communication, and review of performance management systems;
- implement a central management information system on training and development which would enable the Bureau as well as departmental management to better monitor the input and output of resources in training and development activities; and
- continue to run a staff exchange programme with Shanghai, Beijing and Hangzhou. We will also extend the programme to cover the Guangdong Province.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Director of Bureau's Office.....	5.7	5.6	5.6	5.6
(2) Human Resource Management.....	179.9	199.5	182.8	180.5
(3) Translation and Interpretation Services and Use of Official Languages	113.1	113.9	103.3	102.9
(4) Civil Service Training and Development	113.9	126.1	102.2	109.7
	412.6	445.1	393.9 (-11.5%)	398.7 (+1.2%)
				(or -10.4% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is the same as the revised estimate for 2004-05.

Programme (2)

Provision for 2005-06 is \$2.3 million (1.3%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of three posts, the effect of the 2005 civil service pay cut and the decrease in cash flow requirement for non-recurrent items, partly offset by the additional provision for enhancement of information technology system and other services.

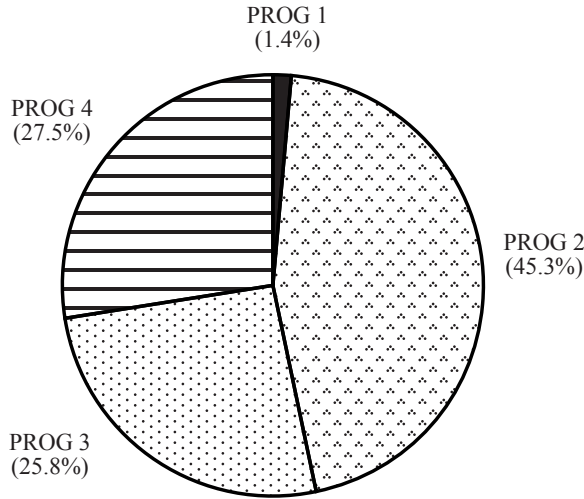
Programme (3)

Provision for 2005-06 is \$0.4 million (0.4%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of three posts in 2005-06 and the effect of the 2005 civil service pay cut, partly offset by the lower than expected requirement in departmental expenses in 2004-05.

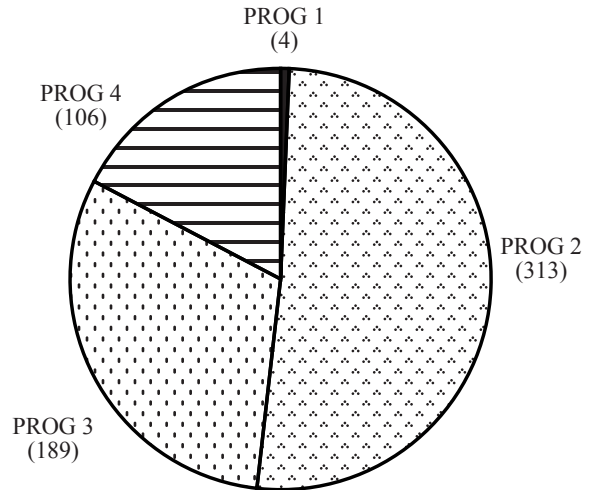
Programme (4)

Provision for 2005-06 is \$7.5 million (7.3%) higher than the revised estimate for 2004-05. The additional provision is to meet the training expenses to enhance continuous learning for frontline staff and the management capabilities of middle managers, partly offset by the deletion of nine posts, the effect of the 2005 civil service pay cut and the decrease in cash flow requirement for non-recurrent items.

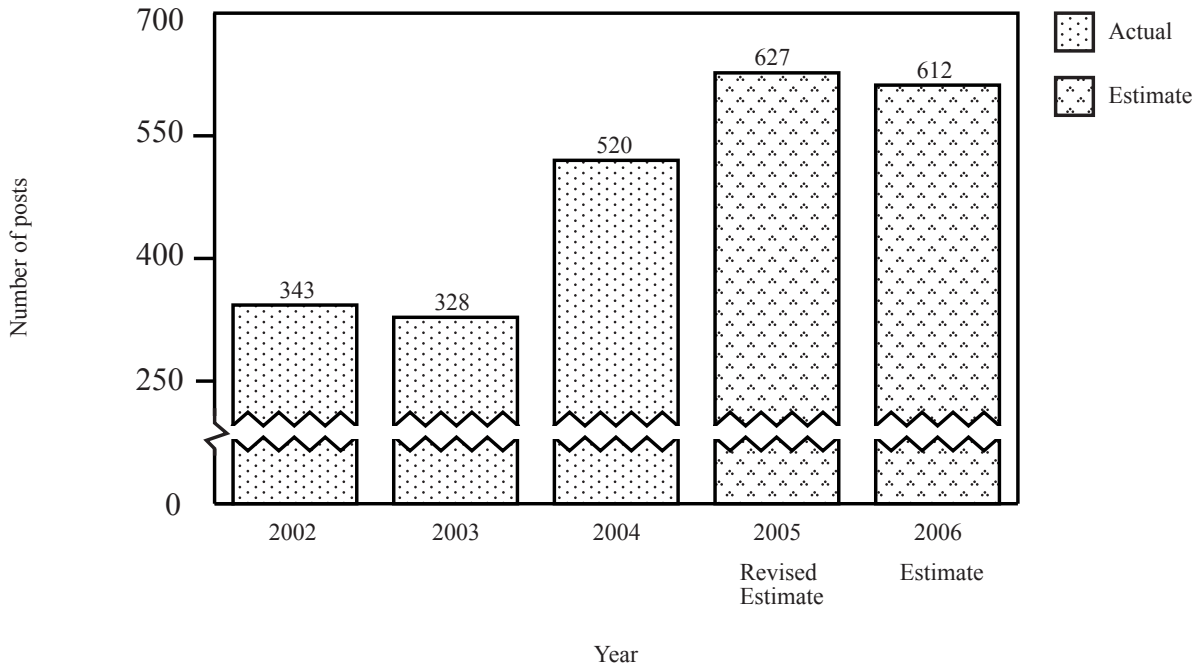
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



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Sub-head (Code)	Actual expenditure 2003–04#	Approved estimate 2004–05@	Revised estimate 2004–05	Estimate 2005–06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	265,497	417,639	377,682	389,236
	Total, Recurrent	265,497	417,639	377,682	389,236
Non-Recurrent					
700	General non-recurrent	4,111	27,463	16,261	9,420
	Total, Non-Recurrent	4,111	27,463	16,261	9,420
	Total, Operating Account	269,608	445,102	393,943	398,656
Total Expenditure					
		269,608	445,102	393,943	398,656

Inclusive of provision for the former OLA following its incorporation into the Civil Service Bureau on 1 July 2003.

@ Inclusive of provision for the former CSTDI following its incorporation into the Civil Service Bureau on 1 April 2004.

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Civil Service Bureau is \$398,656,000. This represents an increase of \$4,713,000 over the revised estimate for 2004–05 and of \$129,048,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$389,236,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Service Bureau.

3 The establishment as at 31 March 2005 will be 627 permanent posts. It is expected that there will be a net deletion of 15 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$259,641,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	240,984	323,937	307,214	294,214
- Allowances	4,743	6,536	5,782	5,766
- Job-related allowances	2	—	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution	34	48	48	48
Departmental Expenses				
- Training expenses	—	44,130	39,360	55,620
- General departmental expenses	19,734	42,988	25,277	33,587
	265,497	417,639	377,682	389,236

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	002	Promotion of occupational safety and health in the civil service.....	6,000	4,380	1,000	620
	010	Consultancy study on the civil service retirement benefits schemes	6,000	5,037	590	373
	216	Three-year training and development programme to enhance training in the civil service	50,000	25,709	9,800	14,491
	220	Pilot collaborative training programme for the administrative service and junior directorate officers.....	3,200	142	1,150	1,908
	420	Implementing a Work Life Balance Campaign	1,550	—	1,150	400
	565	Purchase of technical aids for civil servants with a disability.....	4,400	3,214	300	886
		Total	<u>71,150</u>	<u>38,482</u>	<u>13,990</u>	<u>18,678</u>