

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2006–07	\$386.7m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 582 non-directorate posts as at 31 March 2006 reducing by 13 posts to 569 posts as at 31 March 2007	\$249.4m
In addition, there will be an estimated 21 directorate posts as at 31 March 2006 and as at 31 March 2007.	
Commitment balance	\$12.4m

Controlling Officer's Report

Programmes

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

Programme (1): Director of Bureau's Office

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	5.6	5.6	5.6 (—)	5.6 (—)
				(or same as 2005–06 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	187.4	180.5	182.9 (+1.3%)	182.3 (–0.3%)
				(or +1.0% on 2005–06 Original)

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.

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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 2005–06, the Bureau:

- continued with the general recruitment freeze to the civil service with exemption granted only on very exceptional circumstances;
- completed a review of the policy on post-service employment of former directorate civil servants and, following consultation with staff, promulgated the revised control measures for implementation;
- reviewed the individual job-related allowances payable to disciplined services staff in consultation with the relevant departments;
- conducted outreach visits to departments jointly with 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;
- issued a revised booklet on “Civil Servants’ Guide to Good Practices” for reference by all civil servants;
- organised jointly with the ICAC a leadership forum on ethical challenges;
- further streamlined the procedures for retiring under-performers with a view to enabling swifter action against under-performance;
- embarked on the field work of a pay level survey, which would serve as the principal means under the improved civil service pay adjustment mechanism to ascertain whether civil service pay is broadly comparable with private sector pay;
- introduced a new special unpaid leave arrangement as an additional measure to manage manpower in the civil service; and
- organised experience sharing seminars, provided subsidies to departments to enhance safety management systems and conducted outreach visits to departments jointly with Labour Department to consolidate and reinforce departmental efforts in promotion of occupational safety and health in the civil service.

Matters Requiring Special Attention in 2006–07

7 During 2006–07, the Bureau will:

- continue its effort in containing the civil service establishment;
- conduct, in collaboration with the ICAC and Environment, Transport and Works Bureau, an enhanced integrity management programme for the works group of departments, as part of our efforts to entrench a culture of probity in the civil service;
- reinforce actions taken to manage staff who do not measure up, through enhancing the deterrence of the civil service disciplinary system against misconduct and monitoring the implementation of the streamlined procedures for removing under-performers;
- complete the field work of the pay level survey and present detailed proposals on the application of the survey results;
- consider other issues pertinent to the development of an improved civil service pay adjustment mechanism, including the development of an effective means for implementing both upward and downward pay adjustments;
- without undermining the policy objective of the general civil service recruitment freeze, enable those departments with pressing manpower needs to recruit civil servants;
- monitor the implementation of the revised control measures on post-service employment applicable to former directorate civil servants;
- continue to promote occupational safety and health in the civil service; and
- continue to maintain and enhance the morale of the civil service, and encourage fuller use of various commendation schemes to recognise and motivate exemplary performance.

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	101.3	102.9	98.5 (–4.3%)	99.6 (+1.1%)
				(or –3.2% on 2005–06 Original)

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 2005, the demand for simultaneous interpretation and translation services was met. The demand for vetting service remained steady 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 Standard 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

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
simultaneous interpretation service provided (no. of meetings).....	1 548	1 530	1 660
translation service provided (no. of words).....	11 665 886	12 548 862	13 200 000
vetting service provided in respect of Chinese drafts prepared by civil servants (no. of words).....	6 578 578	6 559 868	7 000 000

Matters Requiring Special Attention in 2006–07

12 During 2006–07, 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	90.7	109.7	89.5 (–18.4%)	99.2 (+10.8%)
				(or –9.6% on 2005–06 Original)

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

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
Classroom Training and Follow Up			
<i>Internal programmes</i>			
senior leadership development			
trainees.....	1 990	2 000	2 000
trainee-days.....	2 500	2 600	2 600
national studies			
trainees.....	4 000	4 000	4 000
trainee-days.....	2 680	2 000	2 000
management courses			
trainees.....	16 797	31 160@	14 030
trainee-days.....	20 884	25 350@	19 680
English courses			
trainees.....	2 914	2 200∞	2 500∞
trainee-days.....	5 429	4 020∞	4 700∞
Chinese courses			
trainees.....	7 300	5 570∞	6 890∞
trainee-days.....	20 148	17 480∞	26 020∞
<i>External programmes</i>			
trainees.....	2 398	3 590§	4 740§
<i>Internal and external programmes</i>			
total trainees.....	35 399	48 520@	34 160
E-learning Programmes			
total no. of courses/job aids.....	215	245	270
hits.....	455 845	534 600φ	605 600φ
registered course participants.....	23 452	34 100φ	40 000φ

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	2004 (Actual)	2005 (Actual)	2006 (Estimate)
Departmental Services			
consultancies conducted	145	160	180
advice rendered to departments	600	600	600 Δ
Others			
promotional projects and schemes [^]	24	22	19

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 increase in the number of trainees and trainee-days in 2005 is due to the rolling-out (on a one-off basis) of the custom-made training programme “Change for Better Future” for all members of the clerical and secretarial grades by the General Grades Office. The estimated number of trainees attending classroom sessions in 2006 will revert back to the trend set in 2004–05 when it was envisaged that the number of trainees attending management courses (and the associated number of trainee-days) would gradually decline, to be off-set largely by enhanced training opportunities offered to civil servants through the e-learning mode. The growth in e-learning opportunities in 2005 is expected to continue in 2006.

∞ Provision of classroom training in languages registers a slight decline in 2005 as more e-learning programmes (some blended with classroom training) are used. In 2006, the provision of Chinese courses has shown an increase as more Putonghua training courses are organised to meet operational needs.

§ 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. The training sponsorship schemes sponsoring civil servants to undertake external courses have also been implemented to upgrade the qualifications and skills of staff at different levels.

φ We have continued to enrich and upgrade the content of the training resources available on CSTDI’s e-learning portal, the Cyber Learning Centre Plus. That in turn 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 (some blended with classroom training) 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 remain steady.

^ Include projects and schemes on human resource management, Basic Law, languages, e-learning, learning culture, and publications/e-publications issued.

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

	<i>Training Places</i>		
	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Estimate)
training for the staff affected by the Voluntary Retirement Schemes	10 000	6 000	5 000

Note: The Programme was introduced from 2001–02 to 2003–04 at a cost of \$50 million to provide: (a) training for staff affected by the Voluntary Retirement Schemes; (b) training in relation to Civil Service Reform initiatives; and (c) promotion of a continuous learning culture. At the end of 2003–04, 174 000 training places were provided. Except for the part on “training for 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 2006–07

16 In 2006–07, the Bureau will:

- continue to work closely with departments and actively monitor the changes in the training and development needs of civil servants;
- continue to enhance the variety and contents of the training resources available on our e-learning portal (i.e. the Cyber Learning Centre Plus), and promote further use of the e-learning mode in the civil service;
- continue to implement the blended mode of learning (i.e. studying online course materials before and/or in between classroom sessions) in management, and languages courses. This would facilitate more flexible learning and improve the cost-effectiveness of the resources we spend on training and development;

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- strengthen the advisory and consultancy services provided to departments with a view to better equipping their workforce 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;
- continue to run a staff exchange programme with major Mainland cities. Under this programme, civil servants may be sent to the governments of these cities for attachment and training for up to six months, in exchange for inbound attachment of civil servants from these cities; and
- continue to roll forward the training sponsorship schemes started in 2005 to help upgrade the qualifications and skills of staff at different levels and to sustain a continuous learning culture in the civil service. Through reimbursement of course fees for work-related courses or programmes which lead to a qualification, the schemes encourage greater staff participation in self-arranged studies.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Director of Bureau’s Office	5.6	5.6	5.6	5.6
(2) Human Resource Management	187.4	180.5	182.9	182.3
(3) Translation and Interpretation Services and Use of Official Languages	101.3	102.9	98.5	99.6
(4) Civil Service Training and Development	90.7	109.7	89.5	99.2
	385.0	398.7	376.5 (–5.6%)	386.7 (+2.7%)
				(or –3.0% on 2005–06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is the same as the revised estimate for 2005–06.

Programme (2)

Provision for 2006–07 is \$0.6 million (0.3%) lower than the revised estimate for 2005–06. This is mainly due to the deletion of seven posts and decrease in cash flow requirement for non-recurrent items in 2006–07, partly offset by additional provision for enhancement of information technology system and other services.

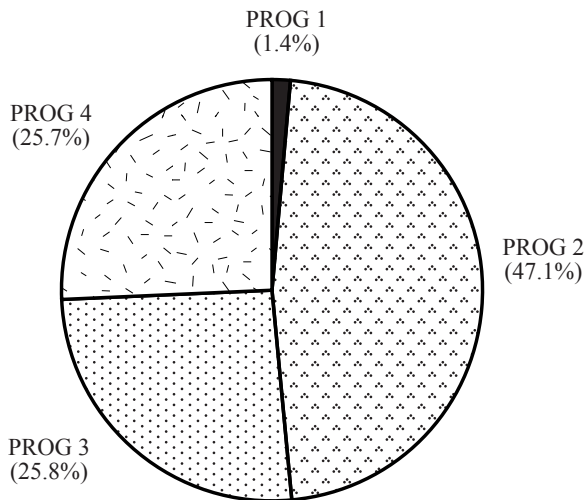
Programme (3)

Provision for 2006–07 is \$1.1 million (1.1%) higher than the revised estimate for 2005–06. This is mainly due to the additional provision for supernumerary posts to be created in 2006–07 to accommodate staff on pre-retirement leave.

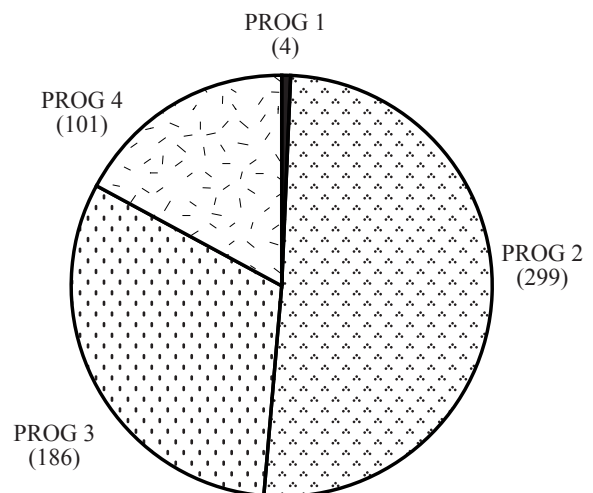
Programme (4)

Provision for 2006–07 is \$9.7 million (10.8%) higher than the revised estimate for 2005–06. The additional provision is to meet the expenses arising from enhanced training sponsorship programmes for staff at different levels to pursue self-arranged studies; further endeavours to promote wider use of the e-learning mode; and an increase in cash flow requirement for non-recurrent items.

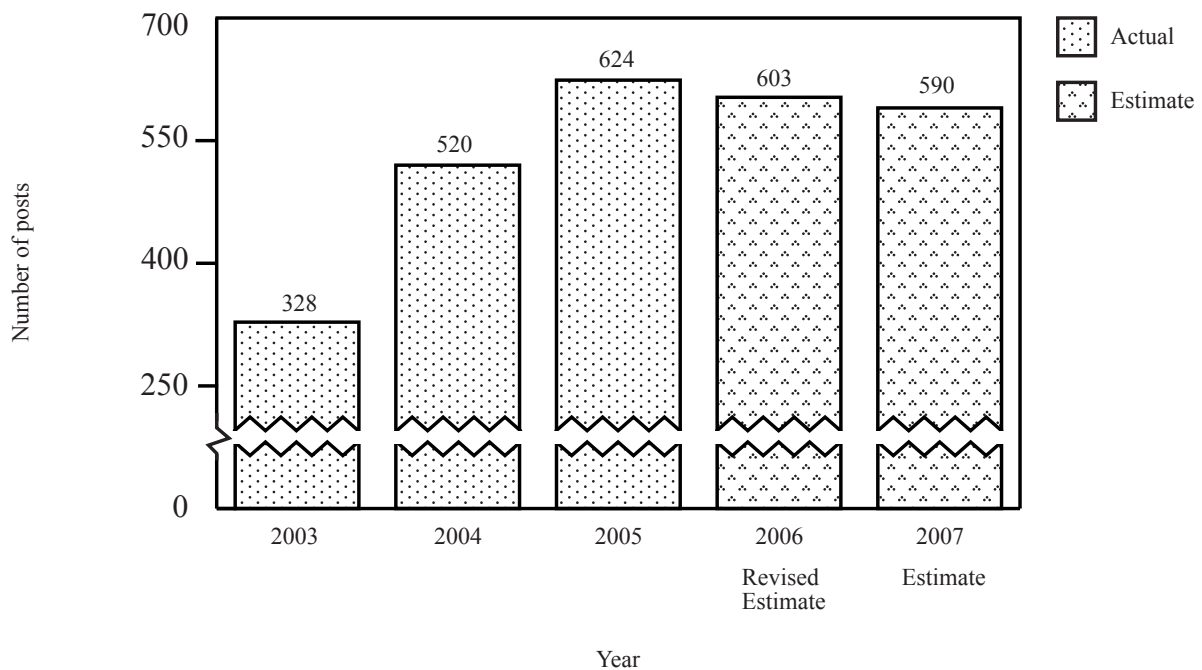
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	371,778	389,236	367,349	378,554
	Total, Recurrent.....	371,778	389,236	367,349	378,554
Non-Recurrent					
700	General non-recurrent.....	13,206	9,420	9,136	8,100
	Total, Non-Recurrent.....	13,206	9,420	9,136	8,100
	Total, Operating Account.....	384,984	398,656	376,485	386,654
	Total Expenditure.....	384,984	398,656	376,485	386,654

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Civil Service Bureau is \$386,654,000. This represents an increase of \$10,169,000 over the revised estimate for 2005–06 and of \$1,670,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$378,554,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Civil Service Bureau and its other operating expenses.

3 The establishment as at 31 March 2006 will be 603 permanent posts. It is expected that there will be a net deletion of 13 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$249,410,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	304,778	294,214	289,088	293,333
- Allowances	5,296	5,766	4,884	4,762
- Job-related allowances	1	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution	49	48	56	60
Departmental Expenses				
- Training expenses	33,184	55,620	41,040	45,490
- General departmental expenses	28,470	33,587	32,280	34,908
	371,778	389,236	367,349	378,554

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
216		Three-year Training and Development Programme to enhance training in the civil service	50,000	34,670	5,700	9,630
220		Pilot collaborative training programme for the administrative service and junior directorate officers.....	3,200	1,296	903	1,001
420		Implementing a Work Life Balance Campaign	1,550	178	400	972
565		Purchase of technical aids for civil servants with a disability.....	4,400	3,325	300	775
		Total	<u>59,150</u>	<u>39,469</u>	<u>7,303</u>	<u>12,378</u>