

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

| | |
|---|-----------------|
| Estimate 2009–10 | \$417.9m |
| Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 573 non-directorate posts as at 31 March 2009 rising by two posts to 575 posts as at 31 March 2010 | \$278.5m |
| In addition, there will be an estimated 21 directorate posts as at 31 March 2009 and as at 31 March 2010. | |
| Commitment balance | \$0.3m |

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> |
|--|--|

Detail

Programme (1): Director of Bureau's Office

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|--|-----------------------------------|
| Financial provision (\$m) | 6.1 | 6.2 | 6.3 (+1.6%) | | 6.3 (—) |
| | | | | | (or +1.6% on 2008–09 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 her 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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|--|-----------------------------------|
| Financial provision (\$m) | 199.7 | 187.2 | 202.2 (+8.0%) | | 198.5 (–1.8%) |
| | | | | | (or +6.0% on 2008–09 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 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 2008–09, the Bureau:
- consulted the staff sides on the proposed removal punishments for civil servants whose retirement benefits are provided under the Civil Service Provident Fund Scheme (“CSPF civil servants”) and related proposals;
 - provided support to the relevant advisory bodies on civil service salaries and conditions of service to conduct grade structure reviews for the disciplined services, the directorate grades, and a few non-directorate civilian grades facing recruitment and retention difficulties;
 - provided support to the Committee on Review of Post-Service Outside Work for Directorate Civil Servants; and
 - organised experience sharing seminars, provided subsidies to departments to enhance safety management systems, maintained an occupational safety and health thematic website to facilitate information and experience sharing amongst bureaux/departments and conducted outreach visits to departments jointly with the Labour Department to consolidate and reinforce departmental efforts in promotion of occupational safety and health in the civil service.

Matters Requiring Special Attention in 2009–10

- 7 During 2009–10, the Bureau will:
- continue to keep the size of the civil service establishment under control, while allowing a controlled increase to address manpower needs including those arising from new and improved services;
 - take forward the legislative amendments and other related work for implementation of the removal punishments for CSPF civil servants and related proposals;
 - continue to maintain a vigorous, effective and efficient disciplinary system against misconduct in the civil service, and to keep under review the effectiveness of the streamlined procedures for removing under-performers;
 - continue to collaborate with the Independent Commission Against Corruption in sustaining and strengthening an ethical culture in the civil service under the Ethical Leadership Programme;
 - continue discussion with the staff sides on the development of an effective means for implementing both upward and downward pay adjustments;
 - continue to provide support to the Committee on Review of Post-Service Outside Work for Directorate Civil Servants;
 - consider and take forward as appropriate the recommendations made by the relevant advisory bodies on civil service salaries and conditions of service in the grade structure reviews for the disciplined services, the directorate grades and a few non-directorate civilian grades;
 - 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.

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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 98.5 | 104.2 | 109.4 (+5.0%) | 109.3 (–0.1%) |
| | | | | (or +4.9% on 2008–09 Original) |

Aim

8 The aim is to ensure the efficient and effective provision of translation and interpretation services to bureaux/departments, and to foster the capability of the civil service to communicate effectively in both written Chinese and English and in Cantonese, Putonghua and spoken English, in support of the Government’s official languages policy.

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Brief Description

- 9 The main responsibilities of the Bureau under this programme are to:
- provide translation and interpretation services;
 - advise civil servants on the use of the two official languages and vet drafts in Chinese and English;
 - manage the Official Languages Officer, Simultaneous Interpreter and Calligraphist grades;
 - set guidelines and standards for the use of official languages in the civil service. This includes providing advice to bureaux/departments on language usage, 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 operating telephone hotlines to answer enquiries on the use of Chinese, including Putonghua; compiling reference materials such as writing aids and electronic glossaries of terms commonly used in the Government; organising seminars for civil servants to enhance their interest in language and culture and to promote the wider use of Chinese, including Putonghua; and
 - assist in the implementation of language policies and practices.

10 In 2008, 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 aids and electronic glossaries of terms commonly used in the Government. It published the Word Power, a quarterly thematic publication on language and culture; 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 other activities to promote the wider use of Chinese, including Putonghua, in the civil service.

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

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|--------------------|
| simultaneous interpretation service provided (no. of meetings)..... | 1 363 | 1 451 | 1 450 |
| translation service provided (no. of words)..... | 12 803 748 | 12 118 714 | 12 300 000 |
| vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words)..... | 6 913 571 | 7 317 900 | 7 700 000 |

Matters Requiring Special Attention in 2009–10

- 12 During 2009–10, the Bureau will continue to:
- ensure the delivery of efficient and effective translation and interpretation services to bureaux/departments and vet Chinese and English drafts;
 - help bureaux/departments maintain the momentum in using Chinese, including Putonghua, in official business;
 - develop guidelines and reference materials to facilitate the use of official languages within the civil service; and
 - provide up-to-date Intranet and Internet versions of the electronic glossaries of terms commonly used in the Government.

Programme (4): Civil Service Training and Development

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 101.7 | 100.3 | 97.4 (–2.9%) | 103.8 (+6.6%) |
| | | | | (or +3.5% on 2008–09 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 serve the community.

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Brief Description

14 The main responsibilities of the 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

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|--------------------|
| Classroom Training and Follow-up¶ | | | |
| senior leadership development | | | |
| trainees..... | 2 210 | 2 400 | 2 400 |
| trainee-days..... | 3 300 | 3 500 | 3 500 |
| national studies | | | |
| trainees..... | 6 380 | 9 000 | 9 000 |
| trainee-days..... | 8 970 | 9 900 | 9 900 |
| management courses | | | |
| trainees..... | 19 550 | 19 900 | 20 000 |
| trainee-days..... | 25 410 | 26 500 | 26 600 |
| languages courses | | | |
| trainees..... | 10 500 | 12 000 | 12 000 |
| trainee-days..... | 34 800 | 35 000 | 35 000 |
| total for classroom training and follow-up | | | |
| total trainees..... | 38 640 | 43 300 | 43 400 |
| total trainee-days..... | 72 480 | 74 900 | 75 000 |
| E-learning Programmes | | | |
| total no. of courses/job aids | 285 | 285 | 285 |
| hits | 950 000 | 987 500 | 1 000 000 |
| registered course participants | 43 000 | 43 500 | 44 000 |
| Departmental Services | | | |
| consultancies conducted | 220 | 245 | 250 |
| advice rendered to departments | 1 200 | 1 300 | 1 400 |
| Others | | | |
| promotional projects and schemes^..... | 18 | 18 | 18 |

¶ Include training for general grades staff by the General Grades Office, the financial provision for which is put under Programme (2).

^ Include projects and schemes to promote human resource management, Basic Law, e-learning, learning culture, as well as publications/e-publications issued.

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

| | <i>Training Places</i> | | |
|--|------------------------|----------------------------------|-----------------------|
| | 2007–08 (Actual) | 2008–09 (Revised Estimate) | 2009–10 (Estimate) |
| training for staff in the Voluntary Retirement grades..... | 5 258 | N.A.§ | N.A.§ |

§ The programme was completed in 2007–08.

Matters Requiring Special Attention in 2009–10

16 In 2009–10, the Bureau will continue to:

- provide civil servants at different ranks with a variety of training opportunities to ensure that the civil service keeps pace with the demands of the community;
- update the contents of the training resource available on our e-learning portal, enhance the functionalities of the portal and promote the use of e-learning mode in the civil service;
- 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 two months, in exchange for inbound attachment of civil servants from these cities; and
- work closely with bureaux/departments to provide consultancy services and support on human resource management and development.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2007-08 (Actual) (\$m) | 2008-09 (Original) (\$m) | 2008-09 (Revised) (\$m) | 2009-10 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|---|
| (1) Director of Bureau's Office | 6.1 | 6.2 | 6.3 | 6.3 |
| (2) Human Resource Management | 199.7 | 187.2 | 202.2 | 198.5 |
| (3) Translation and Interpretation Services and Use of Official Languages | 98.5 | 104.2 | 109.4 | 109.3 |
| (4) Civil Service Training and Development | 101.7 | 100.3 | 97.4 | 103.8 |
| | 406.0 | 397.9 | 415.3 (+4.4%) | 417.9 (+0.6%) |
| | | | | (or +5.0% on 2008-09 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009-10 is the same as the revised estimate for 2008-09.

Programme (2)

Provision for 2009-10 is \$3.7 million (1.8%) lower than the revised estimate for 2008-09. This is mainly due to general reduction in departmental expenses. In addition, there will be a net increase of two posts in 2009-10.

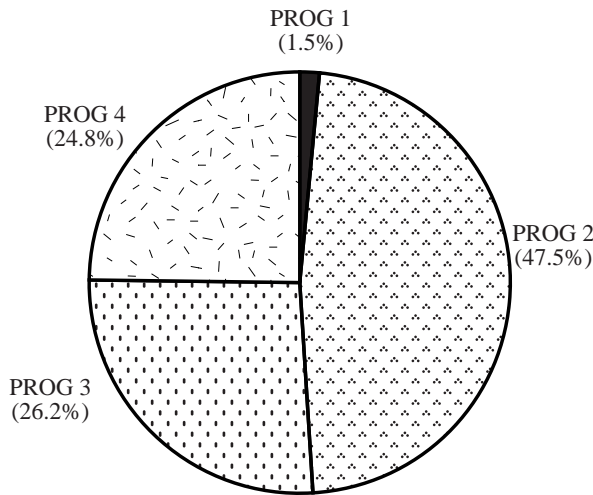
Programme (3)

Provision for 2009-10 is \$0.1 million (0.1%) lower than the revised estimate for 2008-09. This is mainly due to a slight decrease in general departmental expenses.

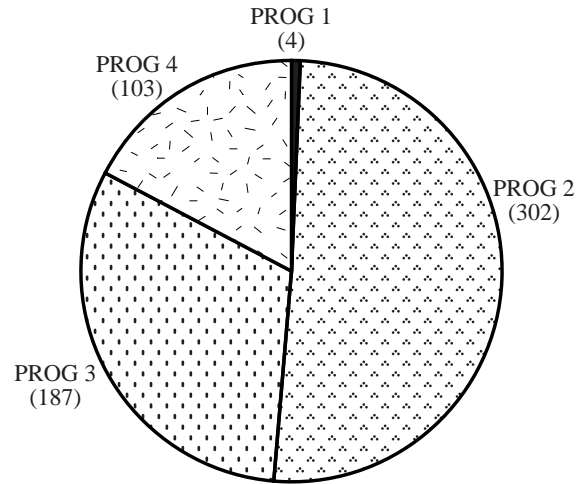
Programme (4)

Provision for 2009-10 is \$6.4 million (6.6%) higher than the revised estimate for 2008-09. This is mainly due to the full year effect of filling vacancies in 2008-09 and a projected rise in operating and training expenses.

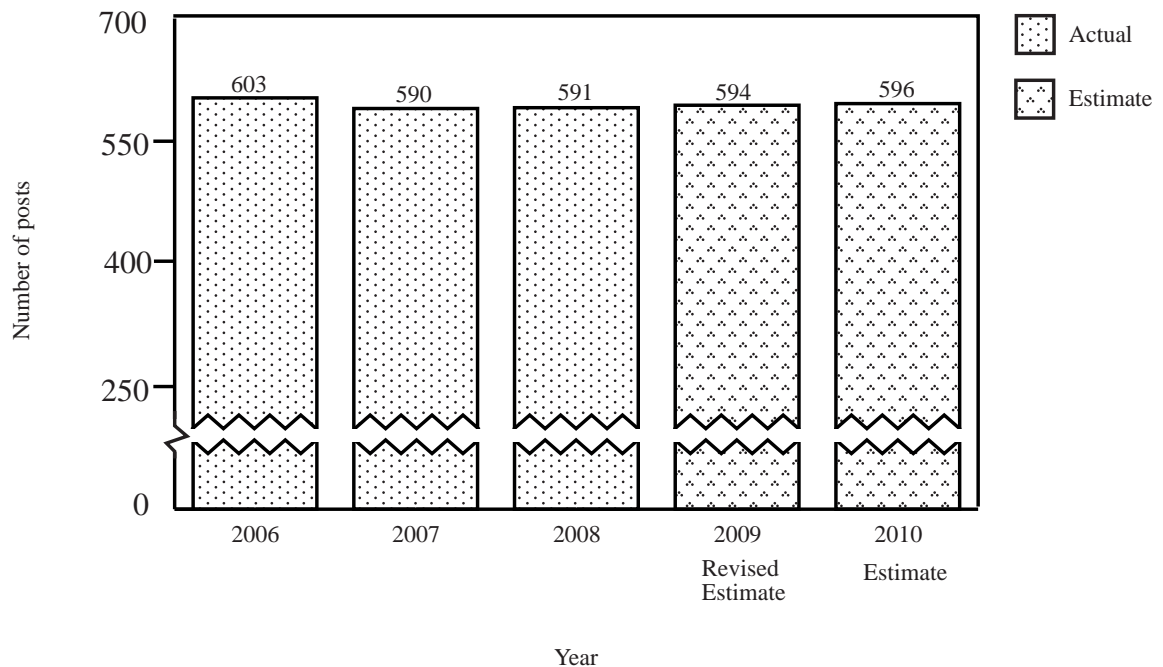
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 402,386 | 397,637 | 415,040 | 417,551 |
| | Total, Recurrent | <u>402,386</u> | <u>397,637</u> | <u>415,040</u> | <u>417,551</u> |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 3,597 | 300 | 300 | 300 |
| | Total, Non-Recurrent | <u>3,597</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| | Total, Operating Account | 405,983 | 397,937 | 415,340 | 417,851 |
| <hr/> | | | | | |
| | Total Expenditure | <u>405,983</u> | <u>397,937</u> | <u>415,340</u> | <u>417,851</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Civil Service Bureau is \$417,851,000. This represents an increase of \$2,511,000 over the revised estimate for 2008–09 and of \$11,868,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$417,551,000 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 2009 will be 594 permanent posts. It is expected that there will be a net increase of two permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$278,537,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 302,818 | 311,878 | 326,053 | 328,790 |
| - Allowances | 3,785 | 3,377 | 3,493 | 3,585 |
| - Job-related allowances | 1 | 1 | 6 | 4 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 53 | 112 | 168 | 241 |
| - Civil Service Provident Fund contribution | 114 | 384 | 397 | 666 |
| Departmental Expenses | | | | |
| - Training expenses | 54,073 | 50,508 | 53,737 | 54,704 |
| - General departmental expenses | 41,542 | 31,377 | 31,186 | 29,561 |
| | 402,386 | 397,637 | 415,040 | 417,551 |

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2008 | Revised estimated expenditure for 2008–09 | Balance |
|---------------------------------|----------------|---|------------------------|--|--|------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 565 | Purchase of technical aids for civil servants with a disability | 4,400 | 3,766 | 300 | 334 |
| | | Total | <u>4,400</u> | <u>3,766</u> | <u>300</u> | <u>334</u> |