

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2010–11	\$410.2m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 575 non-directorate posts as at 31 March 2010 rising by one post to 576 posts as at 31 March 2011 ...	\$270.7m
In addition, there will be an estimated 21 directorate posts as at 31 March 2010 and as at 31 March 2011.	
Commitment balance	\$0.2m

Controlling Officer's Report

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	6.3	6.3	6.2 (–1.6%)	6.1 (–1.6%)
				(or –3.2% on 2009–10 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	203.4	198.5	200.9 (+1.2%)	197.2 (–1.8%)
				(or –0.7% on 2009–10 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 2009–10, the Bureau:
- completed the legislative amendments and related work for the implementation of removal punishments for civil servants whose retirement benefits are provided under the Civil Service Provident Fund Scheme (“CSPF civil servants”) and related proposals;
 - implemented the recommendations made by the relevant advisory bodies on civil service salaries and conditions of service in the grade structure reviews on the disciplined services, the directorate grades, and a few non-directorate civilian grades; and
 - organised experience sharing seminars, workshops and visits to consolidate and reinforce departmental efforts in the promotion of occupational safety and health in the civil service.

Matters Requiring Special Attention in 2010–11

- 7 During 2010–11, 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 legislative amendments to provide for legal representation in disciplinary hearings conducted under the disciplined services legislation 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 procedures for removing persistent 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;
 - consider and take forward as appropriate the findings of the ongoing 2009 Starting Salaries Survey by the Standing Commission on Civil Service Salaries and Conditions of Service and the recommendations of the Standing Commission;
 - 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	107.1	109.3	107.0 (–2.1%)	106.2 (–0.7%)
				(or –2.8% on 2009–10 Original)

Aim

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

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Brief Description

- 9 The main responsibilities of the Bureau under this programme are to:
- provide translation and interpretation services to bureaux/departments;
 - 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 giving advice to bureaux/departments on language usage, reviewing civil service language practices and providing input into language training programmes;
 - facilitate the effective use of both official languages within the civil service by providing a wide range of support services. These include operating telephone hotlines to answer enquiries on language usage; compiling reference materials such as writing aids and electronic glossaries of terms commonly used in the Government; organising thematic talks and other activities for civil servants to enhance their interest in language and culture; and
 - assist in the implementation of language policies and practices.

10 In 2009, the demand for simultaneous interpretation service and the increased demand for both translation and draft-vetting services were met. The Bureau continued to facilitate the effective use of Chinese (including Putonghua) and English 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 a language-related thematic talk and a Putonghua Quiz for civil servants.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
simultaneous interpretation service provided (no. of meetings).....	1 451	1 464	1 460
translation service provided (no. of words).....	12 118 714	12 519 532	12 700 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words).....	7 317 900	8 473 700	9 000 000

Matters Requiring Special Attention in 2010–11

- 12 During 2010–11, 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	97.1	103.8	101.2 (–2.5%)	100.7 (–0.5%)
				(or –3.0% on 2009–10 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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Classroom Training and Follow-up#			
senior leadership development			
trainees	2 400	2 500	2 600
trainee-days	3 500	3 700	3 900
national studies			
trainees	9 000	9 300	9 300
trainee-days	9 900	10 000	10 000
management courses			
trainees	19 900	22 000	23 000
trainee-days	26 500	28 000	29 000
languages courses			
trainees	12 000	12 500	12 500
trainee-days	35 000	35 000	35 000
total for classroom training and follow-up			
total trainees	43 300	46 300	47 400
total trainee-days	74 900	76 700	77 900
E-learning Programmes^			
total no. of courses/job aids	285	290	—
hits	987 500	1 100 000	—
registered course participants	43 500	52 000	—
no. of learning resources¶	—	—	1 900
no. of page views	—	—	1 500 000
visits to CLC Plus	—	—	270 000
Departmental Services			
consultancies conducted	245	250	250
advice rendered to departments	1 300	1 400	1 400
Learning 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).

^ With the major enhancement of the e-learning portal, CLC Plus, a new counting mechanism will be adopted from 2010 onwards. The new indicators will align with the prevailing practice in the industry.

¶ Learning Resources is a collective term for the learning contents on CLC Plus, which include web courses, articles, video clips, CSTDI library collection information, learning tips, e-books and publications, guidelines and best practices as well as course reference materials.

‡ Include projects and schemes to promote human resource management, Basic Law, continuous learning, as well as publications issued.

Matters Requiring Special Attention in 2010–11

16 In 2010–11, 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;
- enrich the contents of the training resources 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	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Director of Bureau’s Office	6.3	6.3	6.2	6.1
(2) Human Resource Management	203.4	198.5	200.9	197.2
(3) Translation and Interpretation Services and Use of Official Languages	107.1	109.3	107.0	106.2
(4) Civil Service Training and Development.....	97.1	103.8	101.2	100.7
	413.9	417.9	415.3 (-0.6%)	410.2 (-1.2%)
				(or -1.8% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$0.1 million (1.6%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment for bureau secretaries.

Programme (2)

Provision for 2010–11 is \$3.7 million (1.8%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment for the civil service. In addition, there will be a net increase of one post in 2010–11.

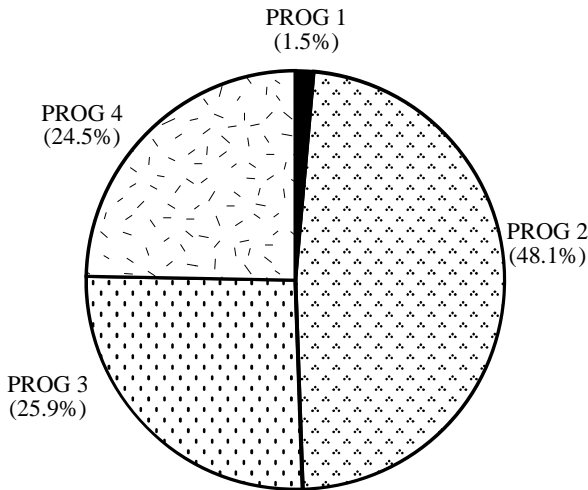
Programme (3)

Provision for 2010–11 is \$0.8 million (0.7%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment for the civil service.

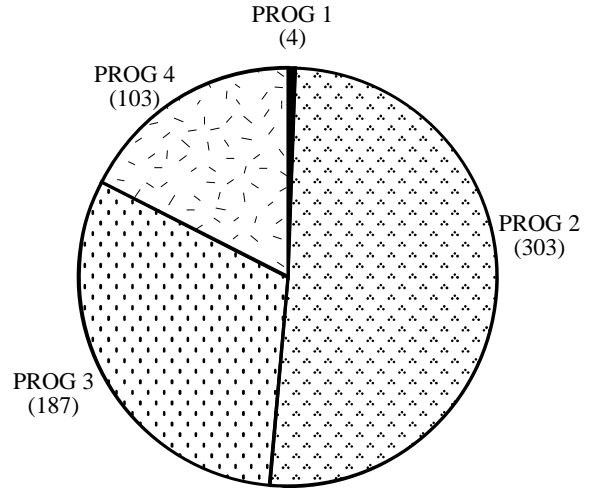
Programme (4)

Provision for 2010–11 is \$0.5 million (0.5%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment for the civil service.

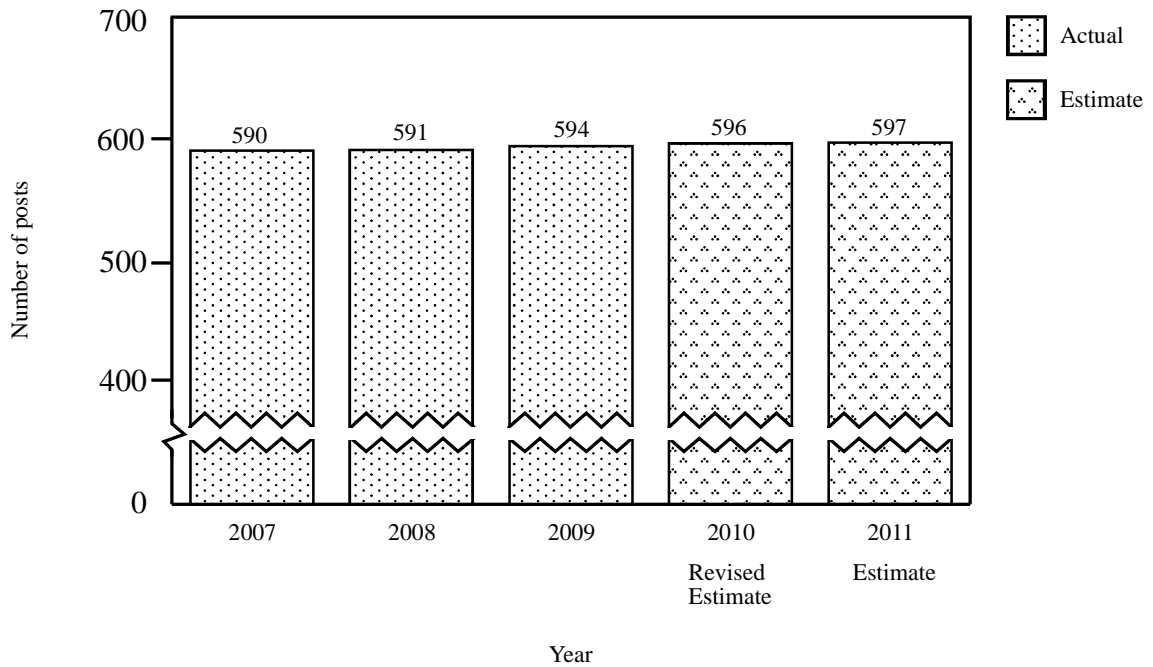
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	413,821	417,551	415,004	409,998
	Total, Recurrent.....	<u>413,821</u>	<u>417,551</u>	<u>415,004</u>	<u>409,998</u>
Non-Recurrent					
700	General non-recurrent.....	87	300	300	247
	Total, Non-Recurrent.....	<u>87</u>	<u>300</u>	<u>300</u>	<u>247</u>
	Total, Operating Account	413,908	417,851	415,304	410,245

	Total Expenditure.....	<u>413,908</u>	<u>417,851</u>	<u>415,304</u>	<u>410,245</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Civil Service Bureau is \$410,245,000. This represents a decrease of \$5,059,000 against the revised estimate for 2009–10 and of \$3,663,000 against actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$409,998,000 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 2010 will be 596 permanent posts. It is expected that there will be a net increase of one permanent post in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$270,662,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	325,808	328,790	324,199	318,288
- Allowances	4,418	3,585	4,585	4,608
- Job-related allowances	4	4	1	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution	176	241	297	299
- Civil Service Provident Fund contribution	422	666	580	720
Departmental Expenses				
- Training expenses	53,515	54,704	56,340	56,909
- General departmental expenses	29,478	29,561	29,002	29,170
	413,821	417,551	415,004	409,998

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	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	3,853	300	247
		Total.....	4,400	3,853	300	247
			4,400	3,853	300	247