

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

| | |
|---|-----------------|
| Estimate 2011–12..... | \$420.0m |
| Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 576 non-directorate posts as at 31 March 2011 rising by six posts to 582 posts as at 31 March 2012 ... | \$277.2m |
| In addition, there will be an estimated 21 directorate posts as at 31 March 2011 and as at 31 March 2012. | |
| Commitment balance | \$0.4m |

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

| | 2009–10 (Actual) | 2010–11 (Original) | 2010–11 (Revised) | 2011–12 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 6.1 | 6.1 | 6.1 (—) | 6.0 (–1.6%) |
| | | | | (or –1.6% on 2010–11 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

| | 2009–10 (Actual) | 2010–11 (Original) | 2010–11 (Revised) | 2011–12 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 198.4 | 197.2 | 194.2 (–1.5%) | 198.8 (+2.4%) |
| | | | | (or +0.8% on 2010–11 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 2010–11, the Bureau:
- worked with the management and staff sides of the disciplined services to amend the subsidiary regulations on discipline to the Disciplined Services Legislation (DSL) to provide for legal representation at disciplinary hearings and other improvements to disciplinary proceedings;
 - implemented the recommendations made by the relevant advisory bodies on civil service salaries and conditions of service on the application of the findings of the 2009 Starting Salaries Survey to the civil service;
 - 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; and
 - completed a review of the entry system for recruitment to the basic ranks of the civil service, and effected modifications on 1 July 2010 to remove the three-year agreement period hitherto required of new recruits to the basic ranks, after the initial three-year probation, before they are considered for permanent appointments.

Matters Requiring Special Attention in 2011–12

- 7 During 2011–12, the Bureau will:
- continue to keep the size of the civil service establishment under control, while allowing a justified increase to address manpower needs including those arising from the provision of new and improved services;
 - introduce into the Legislative Council legislative amendments to the subsidiary regulations on discipline to the DSL to provide for legal representation at disciplinary hearings and other improvements to disciplinary proceedings;
 - 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 to consult with the staff sides on the adjustment mechanism to be adopted for any salary revision arising from the regular pay level survey;
 - continue to promote occupational safety and health in the civil service;
 - 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; and
 - conduct the regular five-yearly review of job-related allowances payable to civilian staff.

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

| | 2009–10 (Actual) | 2010–11 (Original) | 2010–11 (Revised) | 2011–12 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 105.0 | 106.2 | 105.8 (–0.4%) | 107.3 (+1.4%) |
| | | | | (or +1.0% on 2010–11 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 2010, the demand for simultaneous interpretation, 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 draft-vetting services are:

Indicators

| | 2009 (Actual) | 2010 (Actual) | 2011 (Estimate) |
|--|------------------|------------------|--------------------|
| simultaneous interpretation service provided (no. of meetings)..... | 1 464 | 1 441 | 1 430 |
| translation service provided (no. of words)..... | 12 519 532 | 11 839 006 | 12 000 000 |
| vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words)..... | 8 473 700 | 7 919 327 | 8 000 000 |

Matters Requiring Special Attention in 2011–12

- 12 During 2011–12, the Bureau will continue to:
- ensure the delivery of efficient and effective interpretation, translation and draft-vetting services to bureaux/departments;
 - facilitate the effective use of Chinese (including Putonghua) and English in official business by providing a wide range of support services;
 - provide guidelines on the use of official languages in 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

| | 2009–10 (Actual) | 2010–11 (Original) | 2010–11 (Revised) | 2011–12 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 98.1 | 100.7 | 100.3 (-0.4%) | 107.9 (+7.6%) |
| | | | | (or +7.1% on 2010–11 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

| | 2009 (Actual) | 2010 (Actual) | 2011 (Estimate) |
|--|------------------|------------------|----------------------------|
| Classroom Training and Follow-up# | | | |
| senior leadership development | | | |
| trainees | 2 500 | 2 600 | 2 600 |
| trainee-days | 3 700 | 4 300 | 4 300 |
| national studies | | | |
| trainees | 9 300 | 9 500 | 12 500 |
| trainee-days | 10 000 | 10 000 | 12 300 |
| management courses | | | |
| trainees | 22 000 | 24 000 | 24 000 |
| trainee-days | 28 000 | 30 000 | 31 000 |
| languages courses | | | |
| trainees | 12 500 | 12 500 | 12 500 |
| trainee-days | 35 000 | 35 000 | 35 000 |
| E-learning Programmes^ | | | |
| total no. of courses/job aids | 290 | — | — |
| hits | 1 100 000 | — | — |
| registered course participants | 52 000 | — | — |
| no. of learning resources¶ | — | 1 900 | 1 950 |
| no. of page views | — | 2 200 000 | 2 300 000 |
| visits to CLC Plus | — | 260 000 | 270 000 |
| Departmental Services | | | |
| consultancies conducted..... | 250 | 250 | 250 |
| advice rendered to departments..... | 1 400 | 1 400 | 1 400 |
| Learning projects and schemes‡ | 18 | 19 | 20 |

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 is adopted from 2010 onwards. The new indicators 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, understanding of the Basic Law, and continuous learning, as well as publications issued.

Matters Requiring Special Attention in 2011–12

16 In 2011–12, the Bureau will strengthen national studies training by increasing the capacity of National Studies Training Programme, organising more thematic visits to the Mainland and making national studies part and parcel of the development plans for senior civil servants. It 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 | 2009–10 (Actual) (\$m) | 2010–11 (Original) (\$m) | 2010–11 (Revised) (\$m) | 2011–12 (Estimate) (\$m) |
|--|------------------------------|--------------------------------|-------------------------------|---|
| (1) Director of Bureau's Office..... | 6.1 | 6.1 | 6.1 | 6.0 |
| (2) Human Resource Management..... | 198.4 | 197.2 | 194.2 | 198.8 |
| (3) Translation and Interpretation Services and Use of Official Languages..... | 105.0 | 106.2 | 105.8 | 107.3 |
| (4) Civil Service Training and Development | 98.1 | 100.7 | 100.3 | 107.9 |
| | 407.6 | 410.2 | 406.4 (-0.9%) | 420.0 (+3.3%) |
| | | | | (or +2.4% on 2010–11 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$0.1 million (1.6%) lower than the revised estimate for 2010–11. This is mainly due to a decrease in salary payment due to staff changes.

Programme (2)

Provision for 2011–12 is \$4.6 million (2.4%) higher than the revised estimate for 2010–11. This is mainly due to an increase in salary payment arising from an increase of three new posts and a projected increase in general departmental expense.

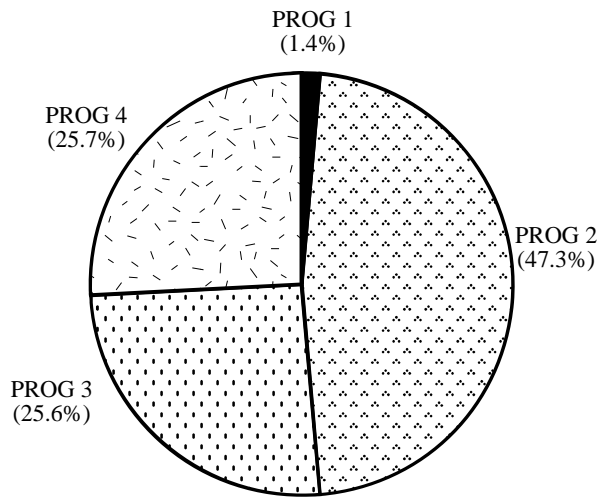
Programme (3)

Provision for 2011–12 is \$1.5 million (1.4%) higher than the revised estimate for 2010–11. This is mainly due to an increase in salary payment for filling vacant posts.

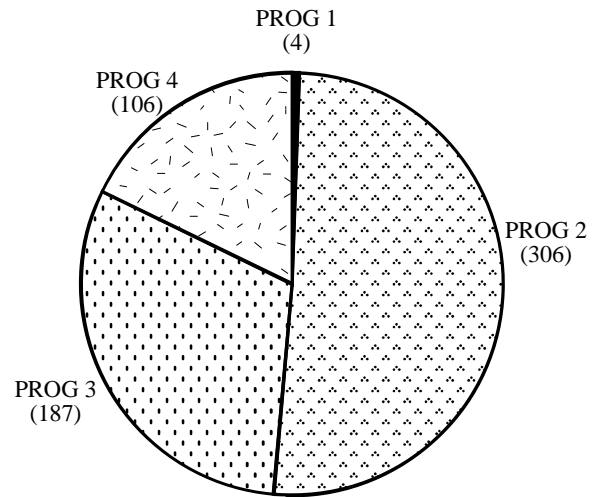
Programme (4)

Provision for 2011–12 is \$7.6 million (7.6%) higher than the revised estimate for 2010–11. This is mainly due to the implementation of the policy initiative to strengthen the National Studies Training Programme. There will be an increase of three posts in 2011–12.

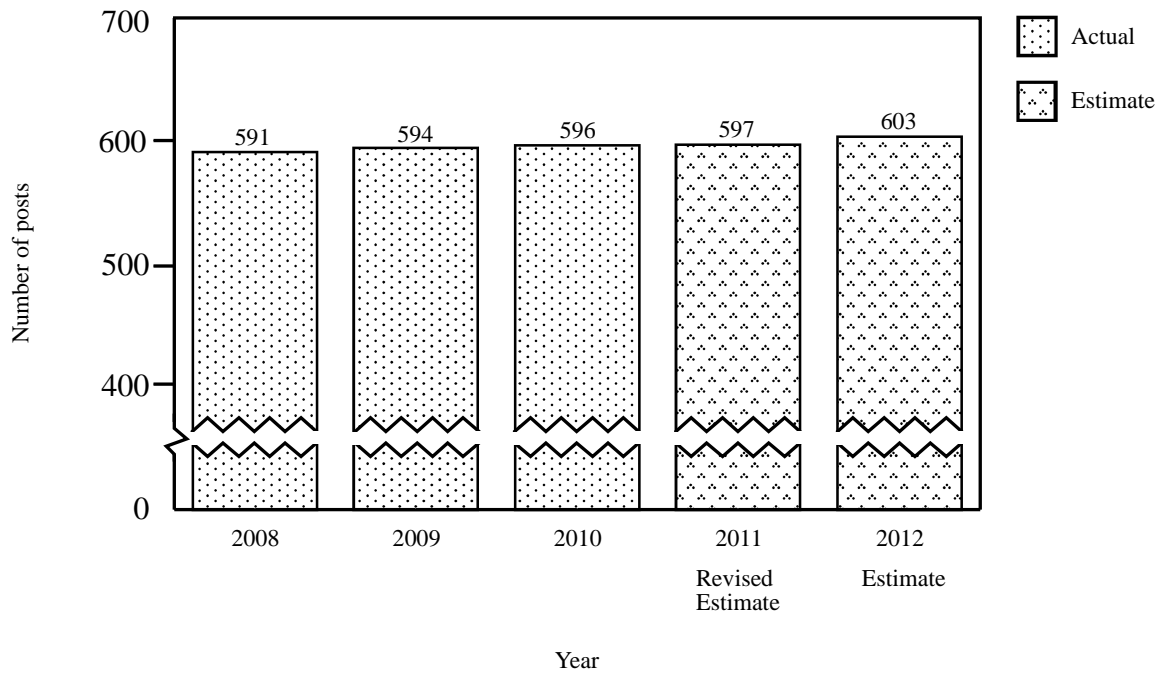
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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| Sub-head (Code) | Actual expenditure 2009–10 | Approved estimate 2010–11 | Revised estimate 2010–11 | Estimate 2011–12 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses..... | 407,537 | 409,998 | 406,315 | 419,906 |
| | Total, Recurrent | <u>407,537</u> | <u>409,998</u> | <u>406,315</u> | <u>419,906</u> |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 57 | 247 | 120 | 120 |
| | Total, Non-Recurrent | <u>57</u> | <u>247</u> | <u>120</u> | <u>120</u> |
| | Total, Operating Account..... | 407,594 | 410,245 | 406,435 | 420,026 |
| <hr/> | | | | | |
| | Total Expenditure | <u>407,594</u> | <u>410,245</u> | <u>406,435</u> | <u>420,026</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Civil Service Bureau is \$420,026,000. This represents an increase of \$13,591,000 over the revised estimate for 2010–11 and of \$12,432,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$419,906,000 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 2011 will be 597 permanent posts. It is expected that there will be an increase of six permanent non-directorate posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$277,209,000.

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

| | 2009–10 (Actual) (\$'000) | 2010–11 (Original) (\$'000) | 2010–11 (Revised) (\$'000) | 2011–12 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 321,034 | 318,288 | 315,536 | 322,853 |
| - Allowances | 4,099 | 4,608 | 3,486 | 3,489 |
| - Job-related allowances..... | — | 4 | 1 | 1 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 303 | 299 | 309 | 246 |
| - Civil Service Provident Fund contribution | 596 | 720 | 911 | 1,657 |
| Departmental Expenses | | | | |
| - Training expenses | 53,578 | 56,909 | 57,313 | 61,279 |
| - General departmental expenses..... | 27,927 | 29,170 | 28,759 | 30,381 |
| | 407,537 | 409,998 | 406,315 | 419,906 |

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Commitments

| Sub- head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2010 | Revised estimated expenditure for 2010-11 | 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 | 3,910 | 120 | 370 |
| | | Total | 4,400 | 3,910 | 120 | 370 |
| | | | 4,400 | 3,910 | 120 | 370 |