

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2004–05	\$445.1m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 501 non-directorate posts as at 31 March 2004 rising by 106 posts to 607 posts as at 31 March 2005 ..	\$300.1m
In addition there will be an estimated 19 directorate posts as at 31 March 2004 rising by two posts to 21 posts as at 31 March 2005.	
Commitment balance	\$35.1m

Controlling Officer's Report

Arising from the 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 for 2004–05 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	—	5.7	5.7 (—)	5.6 (–1.8%)
				(or –1.8% on 2003–04 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	200.7	199.6	190.8 (–4.4%)	199.5 (+4.6%)
				(or –0.1% on 2003–04 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.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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 2003–04, the bureau:

- implemented the Civil Service Provident Fund Scheme in June 2003 as the retirement benefits system for officers appointed to the civil service on new entry terms and when they progress onto permanent terms of appointment;
- proceeded with a review on the existing mechanism in assessing non-local qualifications for civil service appointment purpose;
- implemented a general recruitment freeze to the civil service with effect from 1 April 2003 with exemption granted only on very exceptional circumstances;
- implemented the second Voluntary Retirement Scheme;
- subsumed OLA under the Civil Service Bureau to streamline the organisation structure, rationalise the service delivery and achieve better efficiency and economy;
- reviewed the organisation structure and operations of CSTDI;
- introduced further measures to shorten the time taken in processing disciplinary cases and delegated further authority on discipline matters to Head of Departments, in the interest of empowering bureaux and departments to assume greater ownership in human resource management;
- enhanced the content of the electronic “Resource Centre on Civil Service Integrity Management” to serve as a resource centre for departmental managers offering reference on best practices adopted by government departments in the fight against corruption;
- strengthened general guidelines on integrity management through the promulgation of revised circulars on conduct-related matters;
- obtained the enactment of the Public Officers Pay Adjustments (2004/2005) Ordinance and implemented the first-stage civil service pay reduction on 1 January 2004;
- embarked on the development of an improved pay adjustment mechanism for long-term adoption in the civil service 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 involving staff representatives; and
- promulgated decisions on the recommendations made by the Standing Commission on Civil Service Salaries and Conditions of Service and the Standing Committee on Disciplined Services Salaries and Conditions of Service arising from their review of job-related allowances payable to civil servants. With the implementation of a six-month moratorium and joint effort with departmental management, the bureau completed two phases of the review of individual job-related allowances payable to civilian staff.

Matters Requiring Special Attention in 2004–05

7 During 2004–05, the bureau will:

- develop measures to facilitate containing the size of the civil service;
- subsume CSTDI under the Civil Service Bureau to streamline the organisation structure, achieve better economy of operations and meet the changing training needs of the civil service;
- in consultation with staff, introduce measures to improve the leave taking and leave accumulation arrangements in the civil service;
- conduct outreach visits to departments jointly with ICAC to consolidate and reinforce departmental efforts on integrity management;
- in consultation with the Steering Committee and the Consultative Group, take forward the development of an improved civil service pay adjustment mechanism, with a view to presenting detailed proposals on the application of the results of the pay level survey to be conducted in 2004 and introducing any necessary legislation into the Legislative Council for implementing upward and downward pay adjustments in future in the second quarter of 2005;
- conduct the third phase of the detailed review on individual job-related allowances payable to civilian staff as well as the detailed review on job-related allowances payable to disciplined services staff in 2004; and

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

- continue to maintain and enhance the morale of the civil service through maintaining and where appropriate, improving the system of rewarding performance and penalising under-performance or misconduct, and through wider consultation between management and staff at all levels.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)#	121.5	122.8	115.3 (–6.1%)	113.9 (–1.2%)
				(or –7.2% on 2003–04 Original)

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 figures for 2002–03 and 2003–04 (Original) represent the actual expenditure and original estimate of the programmes under the former Head 115. The figure for 2003–04 (Revised) represents the sum of the estimated 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.

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 2003, the demand for Putonghua interpretation service remained steady and was met. The demand for translation, vetting and simultaneous interpretation services 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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
Putonghua interpretation service provided (no. of man-days)	182	180	180
simultaneous interpretation service provided (no. of meetings).....	1 671	1 785	1 700
translation service provided (no. of words).....	14 818 039	14 865 802	15 000 000
vetting service provided in respect of Chinese drafts prepared by civil servants (no. of words).....	4 747 975	6 250 162	6 500 000

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Matters Requiring Special Attention in 2004–05

12 During 2004–05, 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.

Programme (4): Civil Service Training and Development

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)#	139.2	146.2	127.3 (–12.9%)	126.1 (–0.9%)
				(or –13.7% on 2003–04 Original)

With the approval of the Finance Committee, CSTDI will be incorporated into the Civil Service Bureau on 1 April 2004. As a result, the ambit of Head 143 will be expanded to cover the activities and functions of CSTDI, and Head 29—Civil Service Training and Development Institute will be deleted with effect from 1 April 2004. The figures for 2002–03 and 2003–04 represent the actual expenditure, original estimate and revised estimate of the programme under Head 29.

Aim

13 The aim is to formulate training policies and to render support to bureaux and 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 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 courses;
- provide consultancy and advisory services to departments on human resource development; and
- promote a continuous learning culture in the civil service.

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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
Classroom Training and Follow Up			
<i>New/updated courses</i>			
new courses			
numbers	35	—♣	—♣
trainees	3 110	—♣	—♣
trainee-days	2 970	—♣	—♣
updated courses			
numbers	29	—♣	—♣
trainees	1 931	—♣	—♣
trainee-days	2 595	—♣	—♣
<i>Internal programmes</i>			
senior leadership development			
trainees	1 638	1 885	1 900
trainee-days	3 226	2 345	2 500

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
national studies			
trainees	4 734	5 198	4 000
trainee-days	3 267	2 599	2 680
management courses			
trainees	21 581	18 310	8 181@
trainee-days	29 696	24 468	11 239@
English courses			
trainees	7 030	5 476	2 914∞
trainee-days	19 294	16 123	5 429∞
IT courses			
trainees	1 660	1 276	—†
trainee-days	1 470	1 476	—†
Chinese courses			
trainees	14 560	11 164	7 300∞
trainee-days	40 091	32 124	20 148∞
<i>External programmes</i>			
trainees	3 074	3 414	2 365
<i>Internal and external programmes</i>			
total trainees	54 277	46 723	26 660
<i>Post-training follow-up projects</i>	47	29	25
 e-learning Programmes			
total no. of courses/job aids	—	165	215#
new courses/job aids	95	46	—α
hits	94 898	300 000	400 000φ
registered course participants	13 695	15 000	18 000φ
web packages replicated to other			
government Intranets	30	—♣	—♣
registered participants	1 000	—♣	—♣
hits	3 000	—♣	—♣
 Departmental Services			
consultancies conducted	53	112	120
advice rendered to departments	1 159	1 069	500Δ
 Others			
promotional projects and schemes^	21	18	13
publications/e-publications issued	18	13	10

♣ These figures are incorporated under “Internal Programmes” with effect from 2003.

@ The estimated number of trainees attending classroom sessions is smaller relative to 2003 because some of the management courses are expected to 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.

† After CSTDI has been subsumed under the bureau on 1 April 2004, the in-house provision of Information Technology (IT) training programmes will cease. Departments with requirements in this area may continue to use the services provided by the bulk IT training contractors lined up by the bureau.

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

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

φ At present, CSTDI’s e-learning centre, the Cyber Learning Centre Plus (CLC Plus), has maintained around 165 sets of e-learning resources. The development of the CLC Plus into a full-blown learning portal in early 2003 has brought with it improved accessibility and enhanced contents for users. That in turn has attracted a significant increase in the number of visits to the web site when compared to recent years. With the growing popularity of Internet-delivered training, more efforts will be devoted to developing e-learning resources, away from conventional classroom training programmes.

♣ The services to help departments develop Internet-delivered training are reflected under “consultancies conducted” with effect from 2003.

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.

^ Include project and schemes on human resource management, Basic Law, languages, e-learning, and learning culture. To simplify the indicators, new, updated and on-going projects/schemes are no longer separately listed.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

	Training Places		
	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Estimate)#
training for the staff affected by the Voluntary Retirement Schemes	19 768	15 407	10 000
training in relation to Civil Service Reform initiatives	5 578	3 659	—
promotion of a continuous learning culture			
training incentive scheme	2 996	1 500	—
cyber learning centre/ self-learning package/ thematic training programme/ learning initiatives	28 298	37 152	—
Sub-total:	31 294	38 652	—
Total:	56 640	57 718	10 000

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

Matters Requiring Special Attention in 2004–05

16 In 2004–05, 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 senior executive development programmes;
- further enhance access to, and 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 or 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 workforce to meet the changing needs of the civil service. Services will include research on human resource management best practices, training needs analysis, advice on learning strategies and technologies, fostering of learning culture, development of competency profiles, facilitating strategic planning workshops, strengthening internal communication, and review of performance management systems;
- develop a central management information system on training and development which enables the bureau as well as departmental management to monitor the input and output of resources in training and development activities; and
- continue the staff exchange programme with Shanghai and extend the programme to cover Beijing and Hangzhou. Under this programme, up to 16 civil servants a year may be sent to the Governments of these three cities for attachment and training for three to six months, in exchange for inbound attachment of civil servants from these cities.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Director of Bureau's Office	—	5.7	5.7	5.6
(2) Human Resource Management	200.7	199.6	190.8	199.5
(3) Translation and Interpretation Services and Use of Official Languages	121.5	122.8	115.3	113.9
(4) Civil Service Training and Development.....	139.2	146.2	127.3	126.1
	461.4	474.3	439.1 (-7.4%)	445.1 (+1.4%)
				(or -6.2% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$0.1 million (1.8%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut.

Programme (2)

Provision for 2004-05 is \$8.7 million (4.6%) higher than the revised estimate for 2003-04. This is mainly due to the transfer of training provision for general grades staff from Programme (4) to this programme and the cost-neutral redeployment of posts from the Information Technology Services Department to the bureau for the establishment of an Information Technology Management Unit, partly offset by the deletion of 17 posts, reduced cashflow requirement for non-recurrent items in 2004-05 and the effect of the 2004 and 2005 civil service pay cut.

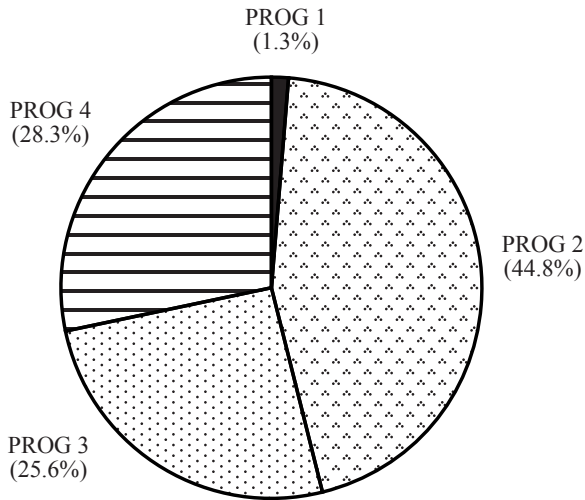
Programme (3)

Provision for 2004-05 is \$1.4 million (1.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and the deletion of 13 posts in 2004-05.

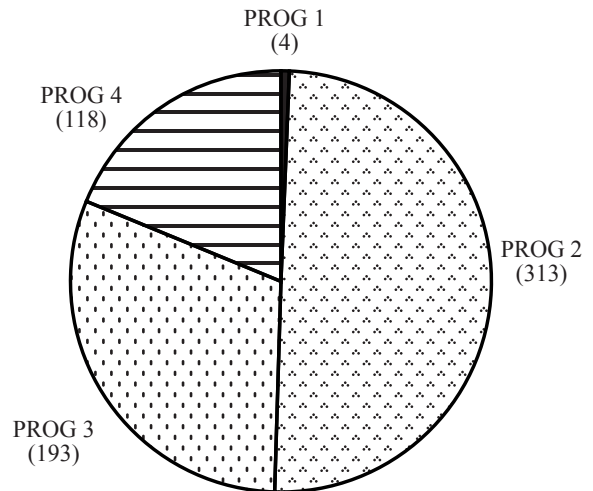
Programme (4)

Provision for 2004-05 is \$1.2 million (0.9%) lower than the revised estimate for 2003-04. This is mainly due to the transfer of training provision for general grades staff to Programme (2), the deletion of 28 posts and the effect of the 2004 and 2005 civil service pay cut, partly offset by the increase in cashflow requirement for non-recurrent items and additional provision required for several new initiatives in senior executive development in 2004-05.

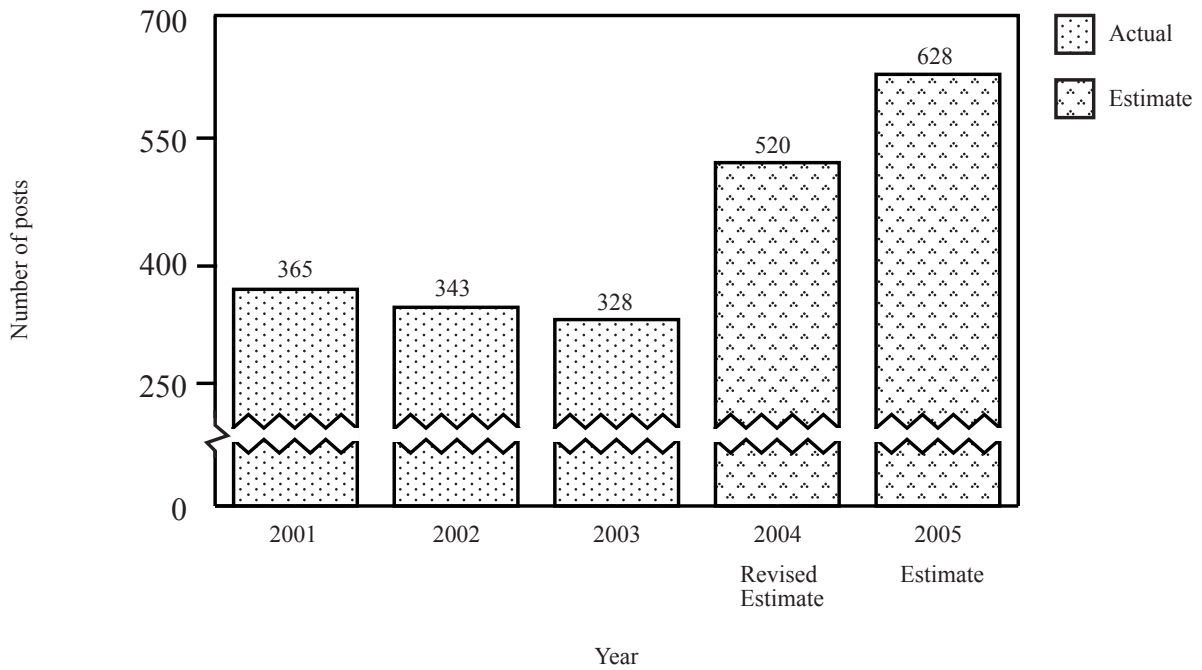
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04 ^Ω	Estimate 2004-05 [#]	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	198,376	278,175	417,639
	Salaries	166,065	—	—	—
	Allowances	3,348	—	—	—
	Job-related allowances	6	—	—	—
	General departmental expenses	23,208	—	—	—
	Total, Recurrent	<u>192,627</u>	<u>198,376</u>	<u>278,175</u>	<u>417,639</u>
Non-Recurrent					
700	General non-recurrent.....	8,120	6,968	4,474	27,463
	Total, Non-Recurrent	<u>8,120</u>	<u>6,968</u>	<u>4,474</u>	<u>27,463</u>
	Total, Operating Account.....	<u>200,747</u>	<u>205,344</u>	<u>282,649</u>	<u>445,102</u>
Total Expenditure.....					
		<u><u>200,747</u></u>	<u><u>205,344</u></u>	<u><u>282,649</u></u>	<u><u>445,102</u></u>

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

Inclusive of provision for CSTDI in anticipation of its incorporation into the Civil Service Bureau on 1 April 2004.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Civil Service Bureau is \$445,102,000. This represents an increase of \$162,453,000 over the revised estimate for 2003–04 and of \$244,355,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$417,639,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Service Bureau. The provision represents an increase of \$139,464,000 (50.1%) over the revised estimate for 2003–04 which is mainly due to the full-year effect of the incorporation of the former OLA into the bureau with effect from 1 July 2003 and transfer of provision from Head 29—Civil Service Training and Development Institute in anticipation of the incorporation of CSTDI into the bureau with effect from 1 April 2004.

3 The establishment as at 31 March 2004 will be 520 permanent posts. It is expected that there will be a net creation of 108 permanent posts in 2004–05 upon the incorporation of CSTDI into the bureau on 1 April 2004. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$300,135,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	166,065	159,547	241,644	323,937
- Allowances.....	3,348	4,245	5,290	6,536
- Job-related allowances	6	7	2	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	15	33	48
Departmental Expenses				
- Training expenses	—	—	—	44,130
- General departmental expenses.....	23,208	34,562	31,206	42,988
	192,627	198,376	278,175	417,639

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	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	3,764	1,000	1,236
	006	Development of human resource management initiatives in the civil service.....	10,000	8,161	1,030	809
	010	Consultancy study on the civil service retirement benefits schemes	6,000	4,847	630	523
	216	Three-year training and development programme to enhance training in the civil service.....	50,000	17,537	11,533	20,930
	218	Pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade	2,500	—	500	2,000
	219	Pilot leadership management programme for high potential officers on MPS 45-49.....	2,500	—	1,000	1,500
	220	Pilot collaborative training programme for the administrative service and junior directorate officers	3,200	—	150	3,050
	221	Pilot scheme on directorate leadership development for seven departments...	4,450	—	528	3,922
	565	Purchase of technical aids for civil servants with a disability.....	4,400	3,010	300	1,090
		Total.....	<u>89,050</u>	<u>37,319</u>	<u>16,671</u>	<u>35,060</u>