

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2007–08	\$396.7m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 569 non-directorate posts as at 31 March 2007 rising by one post to 570 posts as at 31 March 2008.....	\$246.0m
In addition, there will be an estimated 21 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$5.9m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	5.6	5.6	5.6 (—)	5.6 (—)
				(or same as 2006–07 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	180.1	182.3	186.0 (+2.0%)	189.6 (+1.9%)
				(or +4.0% on 2006–07 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 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 2006–07, the Bureau:
- continued with the general recruitment freeze to the civil service and the recruitment freeze to the Voluntary Retirement grades with exemption granted only on very exceptional circumstances;
 - conducted a special review of employment situation of non-civil service contract staff;
 - conducted, in collaboration with the Independent Commission Against Corruption (ICAC) and the Environment, Transport and Works Bureau, an enhanced integrity management programme for the works group of departments, and enhanced the information and resource bank for managers in promoting an ethical culture in departments;
 - co-ordinated the phased implementation of the five-day week initiative in the Government — phase one and two of the scheme came into effect on 1 July 2006 and 1 January 2007 respectively. A review on the first two phases was also completed by the Bureau in conjunction with relevant bureaux/departments;
 - completed the field work of 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, and embarked on the discussion with staff about the future of the annual pay adjustment mechanism; and
 - organised experience sharing seminars, provided subsidies to departments to enhance safety management systems, launched 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 2007–08

- 7 During 2007–08, the Bureau will:
- 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;
 - continue to maintain a vigorous, effective and efficient disciplinary system against misconduct in the civil service, and continue to monitor closely implementation of the streamlined procedures for removing under-performers;
 - strengthen the education of civil servants on misconduct in public office, and other integrity issues through an ethical leadership programme jointly launched with the ICAC;
 - co-ordinate the implementation of the final phase of the five-day week initiative in the Government, which is scheduled for commencement on 1 July 2007. Thereafter, the Bureau will initiate a review of the final phase operation;
 - continue to consider the application of the results of the pay level survey and other issues pertinent to the development of an improved civil service pay adjustment mechanism, including the improvement to the annual pay adjustment mechanism and development of an effective means for implementing both upward and downward adjustments;
 - 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	95.3	99.6	97.0 (–2.6%)	101.6 (+4.7%)
				(or +2.0% on 2006–07 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.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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 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/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 operating telephone hotlines to answer enquiries on the use of Chinese, including Putonghua; producing writing aids and reference materials; compiling glossaries of terms commonly used in the Government; organising seminars for civil servants to enhance their interest 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 2006, 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 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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
simultaneous interpretation service provided (no. of meetings).....	1 530	1 586	1 600
translation service provided (no. of words).....	12 548 862	13 718 169	15 000 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words).....	6 559 868	6 624 325	6 700 000

Matters Requiring Special Attention in 2007–08

12 During 2007–08, the Bureau will continue to:

- ensure the delivery of efficient and effective translation and interpretation services to bureaux/departments and vet Chinese drafts prepared by civil servants upon request;
- help bureaux/departments maintain the momentum in using Chinese, including Putonghua, in official business;
- develop guidelines and reference materials to facilitate the use of Chinese 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	79.9	99.2	93.4 (–5.8%)	99.9 (+7.0%)
				(or +0.7% on 2006–07 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.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
Classroom Training and Follow-up			
<i>Internal programmes</i> ^Ψ			
senior leadership development			
trainees	2 000	2 210	2 210
trainee-days	2 600	2 600	2 600
national studies			
trainees	4 000	5 950 ^Ω	6 000
trainee-days	2 000	7 570 ^Ω	7 600
management courses			
trainees	31 160	18 950 [@]	19 000
trainee-days	25 350	22 000 [@]	22 000
English courses [¶]			
trainees	2 200	N.A.	N.A.
trainee-days	4 020	N.A.	N.A.
Chinese courses [¶]			
trainees	5 570	N.A.	N.A.
trainee-days	17 480	N.A.	N.A.
languages courses [¶]			
trainees	N.A.	10 500 [§]	10 500
trainee-days	N.A.	34 800 [§]	35 000
<i>External Programmes</i> ^Ψ			
trainees	3 590	N.A.	N.A.
<i>Internal and external programmes</i> ^Ψ			
total trainees	48 520	N.A.	N.A.
<i>Total for classroom training and follow-up</i> ^β			
total trainees	N.A.	37 610	37 710
total trainee-days	N.A.	66 970	67 200
E-learning Programmes			
total no. of courses/job aids	245	270	285
hits	534 600	949 679 ^φ	950 000
registered course participants	34 100	42 569 ^φ	43 000
Departmental Services			
consultancies conducted	160	220 ^Δ	220
advice rendered to departments	600	1 200 ^Δ	1 200
Others			
promotional projects and schemes	22 [^]	18 [^]	20[^]

Note: The performance output includes training for general grades staff by the General Grades Office, the financial provision for which is put under Programme (2).

^Ψ From 2006 onwards, the classification of “Internal Programmes” and “External Programmes” are removed. The figures previously included under “External Programmes” are incorporated under “senior leadership development”, “national studies”, “management courses” and “languages courses” as appropriate.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

- Ω As a result of the removal of “External Programmes”, trainee and trainee-days figures for national studies programmes for senior officers (e.g. Tsinghua courses, Peking University courses etc.) are incorporated under “National Studies” from 2006 onwards. The increase in the number of trainees and trainee-days in 2006 is due to the long duration of these Mainland courses, and the running of more Basic Law programmes as induction for new recruits.
- @ The decrease in the number of trainees and trainee-days in 2006 was mainly due to the completion of a one-off change management programme “Change for Better Future” for about 22 000 clerical and secretarial grades staff in the civil service. The number of trainees and trainee-days for management courses in 2004 before the one-off change management programme were 16 797 and 20 884 respectively. There is an increase in figures for 2006 when compared with that in 2004.
- ¶ From 2006 onwards, the figures under “English courses” and “Chinese courses” are combined as “Languages courses” for better categorisation.
- § The increase in figures for 2006 is also due to the increase in induction trainings and demand for Putonghua training courses in 2006.
- β From 2006 onwards, the total number of trainees and trainee-days for classroom training and follow-up are introduced for better presentation.
- φ We have continued to enrich and upgrade the content of the training resources available on our e-learning portal (i.e. the Cyber Learning Centre Plus). This has resulted in significant increase in the number of visits to the web site, in particular a higher utilisation of job-aids.
- Δ The increase in figures for 2006 is due to the rise in request for advice and consultancies on performance management, training policy and other human resource management/human resource development issues from departments.
- ^ Include projects and schemes to promote human resource management, Basic Law, e-learning, learning culture, publications/e-publications issued.

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

	<i>Training Places</i>		
	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
training for the staff in the Voluntary Retirement grades	4 850	6 340	5 100

Note: The increase in training places for 2006–07 is due to an increase in demand for change management courses, as a result of both central and departmental initiatives. The remaining non-recurrent provision to fund this Scheme will be fully utilised by end of 2007–08.

Matters Requiring Special Attention in 2007–08

16 In 2007–08, the Bureau will continue to:

- work closely with bureaux/departments and actively monitor the changes in the training and development needs of civil servants;
- 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;
- strengthen the advisory and consultancy services provided to bureaux/departments with a view to better equipping their work-force to meet the changing needs of 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
- implement 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 are aimed at encouraging greater participation of staff in joining self-arranged studies.

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

ANALYSIS OF FINANCIAL PROVISION

Programme	2005–06 (Actual) (\$m)	2006–07 (Original) (\$m)	2006–07 (Revised) (\$m)	2007–08 (Estimate) (\$m)
(1) Director of Bureau’s Office	5.6	5.6	5.6	5.6
(2) Human Resource Management	180.1	182.3	186.0	189.6
(3) Translation and Interpretation Services and Use of Official Languages	95.3	99.6	97.0	101.6
(4) Civil Service Training and Development.....	79.9	99.2	93.4	99.9
	360.9	386.7	382.0 (–1.2%)	396.7 (+3.8%)
				(or +2.6% on 2006–07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007–08 is the same as the revised estimate for 2006–07.

Programme (2)

Provision for 2007–08 is \$3.6 million (1.9%) higher than the revised estimate for 2006–07. This is mainly due to additional salary provision to cater for staff on pre-retirement leave and filling of vacant posts; enhancement of occupational safety and health in the civil service; and employment of contract staff for information technology projects in 2007–08.

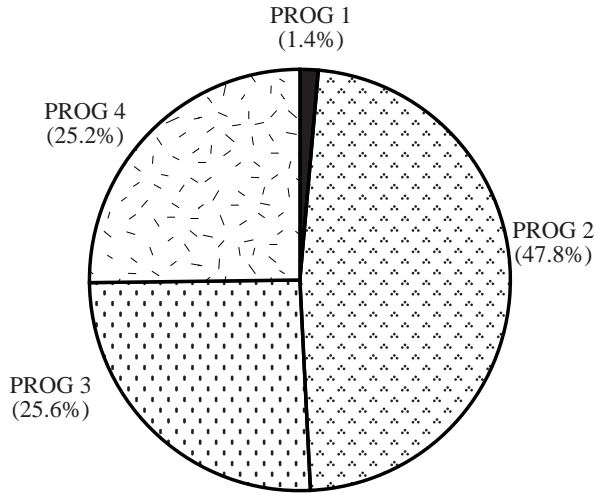
Programme (3)

Provision for 2007–08 is \$4.6 million (4.7%) higher than the revised estimate for 2006–07. This is mainly due to additional salary provision to cater for staff on pre-retirement leave and filling of vacant posts in 2007–08.

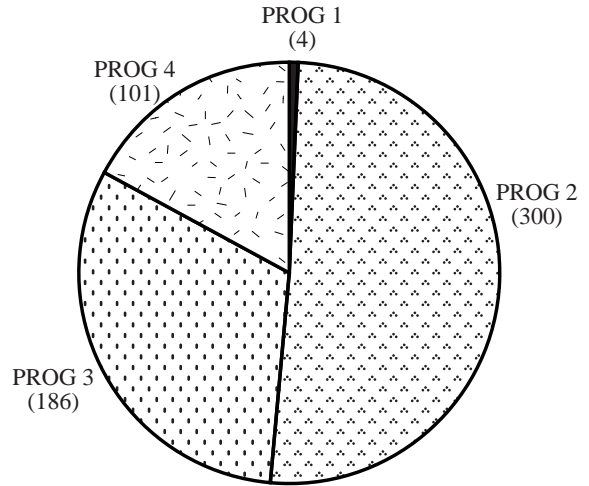
Programme (4)

Provision for 2007–08 is \$6.5 million (7.0%) higher than the revised estimate for 2006–07. In 2007–08, additional provision is required to meet the expenses for organising a new National Studies Programme in the Mainland; for anticipated increase in applications under training sponsorship programmes for staff at different levels to pursue self-arranged studies; and for organising the Civil Service Outstanding Service Awards Scheme.

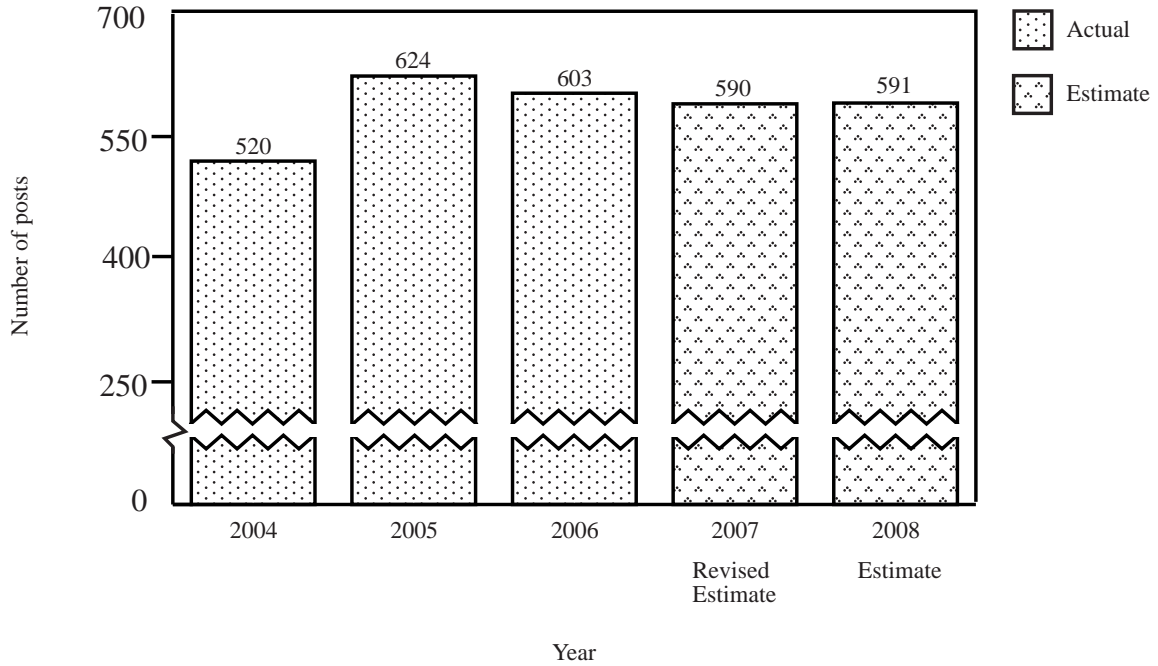
Allocation of provision to programmes (2007-08)



Staff by programme (as at 31 March 2008)



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



Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	354,956	378,554	373,939	391,288
	Total, Recurrent	354,956	378,554	373,939	391,288
Non-Recurrent					
700	General non-recurrent.....	5,969	8,100	8,100	5,397
	Total, Non-Recurrent	5,969	8,100	8,100	5,397
	Total, Operating Account.....	360,925	386,654	382,039	396,685
	Total Expenditure.....	360,925	386,654	382,039	396,685

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Civil Service Bureau is \$396,685,000. This represents an increase of \$14,646,000 over the revised estimate for 2006–07 and of \$35,760,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$391,288,000 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 2007 will be 590 permanent posts. It is expected that one permanent post will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$245,951,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	287,647	293,333	292,600	299,831
- Allowances.....	4,484	4,762	5,208	5,231
- Job-related allowances	—	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	56	60	48	48
- Civil Service Provident Fund contribution.....	—	—	31	490
Departmental Expenses				
- Training expenses	35,223	45,490	42,677	49,944
- General departmental expenses.....	27,546	34,908	33,374	35,743
	354,956	378,554	373,939	391,288

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	38,403	6,373	5,224
565		Purchase of technical aids for civil servants with a disability.....	4,400	3,473	300	627
		Total.....	<u>54,400</u>	<u>41,876</u>	<u>6,673</u>	<u>5,851</u>