

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2008–09 **\$397.9m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 570 non-directorate posts as at 31 March 2008 rising by three posts to 573 posts as at 31 March 2009 **\$262.0m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2008 and as at 31 March 2009.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	5.7	5.6	6.1 (+8.9%)	6.2 (+1.6%)
				(or +10.7% on 2007–08 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	181.2	189.6	200.8 (+5.9%)	187.2 (–6.8%)
				(or –1.3% on 2007–08 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.

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 2007–08, the Bureau:

- lifted the general open recruitment freeze to the civil service, and allowed bureaux/departments to initiate open recruitment process for grades included in the Second Voluntary Retirement Scheme for filling of vacancies upon expiry of the open recruitment freeze on 21 March 2008;
- implemented the Ethical Leadership Programme jointly with the Independent Commission Against Corruption (ICAC) to strengthen the education of civil servants on misconduct in public office and other integrity issues, and continued to enhance the resource repository for managers to promote an ethical culture in departments;
- co-ordinated the implementation of the final phase of the five-day week initiative in the Government which came into effect on 1 July 2007 and completed a review of the final phase operation;
- put in place a general framework for conducting pay level surveys at a six-yearly interval, and a general framework for applying the results of pay level surveys to the civil service;
- invited 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; 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 2008–09

7 During 2008–09, 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;
- 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;
- continue to roll out the Ethical Leadership Programme in collaboration with the ICAC to sustain and strengthen an ethical culture in the civil service;
- 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 recommendations made by the relevant advisory bodies on civil service salaries and conditions of service upon completion of the grade structure reviews entrusted to each of them;
- 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	94.7	101.6	103.1 (+1.5%)	104.2 (+1.1%)
				(or +2.6% on 2007–08 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.

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 drafts in Chinese upon request;
- 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 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 to promote the wider use of Chinese, including Putonghua; and
- assist in the implementation of language policies and practices.

10 In 2007, 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 interpretation, translation and vetting services are:

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
simultaneous interpretation service provided (no. of meetings)	1 586	1 363	1 500
translation service provided (no. of words)	13 718 169	12 803 748	13 200 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words).....	6 624 325	6 913 571	7 200 000

Matters Requiring Special Attention in 2008–09

12 During 2008–09, the Bureau will continue to:

- ensure the delivery of efficient and effective translation and interpretation services to bureaux/departments and vet drafts in Chinese 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	91.5	99.9	101.6 (+1.7%)	100.3 (–1.3%)
				(or +0.4% on 2007–08 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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Classroom Training and Follow-up			
senior leadership development			
trainees.....	2 210	2 210	2 400
trainee-days.....	2 600	3 300	3 500
national studies			
trainees.....	5 950	6 380	8 700@
trainee-days.....	7 570	8 970	9 900@
management courses			
trainees.....	18 950	19 550	19 900
trainee-days.....	22 000	25 410	26 400
languages courses			
trainees.....	10 500	10 500	10 500
trainee-days.....	34 800	34 800	34 800
total for classroom training and follow-up			
total trainees.....	37 610	38 640	41 500
total trainee-days.....	66 970	72 480	74 600
E-learning Programmes			
total no. of courses/job aids	270	285	285
hits	949 679	950 000	970 000
registered course participants.....	42 569	43 000	43 500
Departmental Services			
consultancies conducted	220	220	220
advice rendered to departments	1 200	1 200	1 200
Others			
promotional projects and schemes	18^	18^	18^

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).

@ In 2008, we will provide more Basic Law training for the civil service.

^ 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>		
	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
training for staff in the Voluntary Retirement grades.....	7 359	5 100	N.A. §

§ The Programme will be completed and the remaining non-recurrent provision will be fully utilised by end of 2007–08.

Matters Requiring Special Attention in 2008–09

16 In 2008–09, the Bureau will continue to:

- strengthen training on National Studies and Basic Law for the civil service;
- update the contents of the training resource available on our e-learning portal, in particular the National Studies 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	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Director of Bureau's Office.....	5.7	5.6	6.1	6.2
(2) Human Resource Management.....	181.2	189.6	200.8	187.2
(3) Translation and Interpretation Services and Use of Official Languages	94.7	101.6	103.1	104.2
(4) Civil Service Training and Development	91.5	99.9	101.6	100.3
	373.1	396.7	411.6 (+3.8%)	397.9 (-3.3%)
				(or +0.3% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$0.1 million (1.6%) higher than the revised estimate for 2007-08. This is mainly due to a slight increase in salary provision.

Programme (2)

Provision for 2008-09 is \$13.6 million (6.8%) lower than the revised estimate for 2007-08. This is mainly due to reduced provision for filling vacant posts, general reduction in departmental expenses and completion of the pay level survey consultancy in 2007-08.

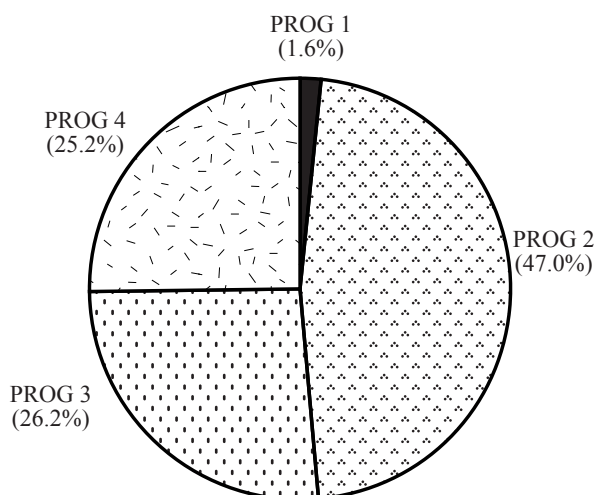
Programme (3)

Provision for 2008-09 is \$1.1 million (1.1%) higher than the revised estimate for 2007-08. This is mainly due to additional salary provision required for filling existing vacant posts in 2008-09.

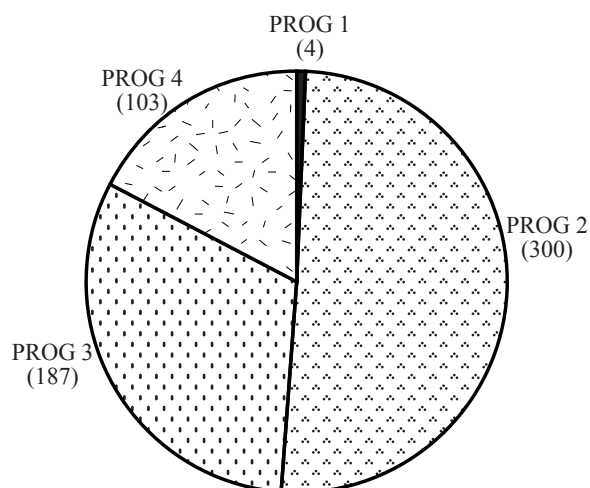
Programme (4)

Provision for 2008-09 is \$1.3 million (1.3%) lower than the revised estimate for 2007-08. This is mainly due to completion of the "Three-year training and development programme to enhance training in the civil service" in 2007-08.

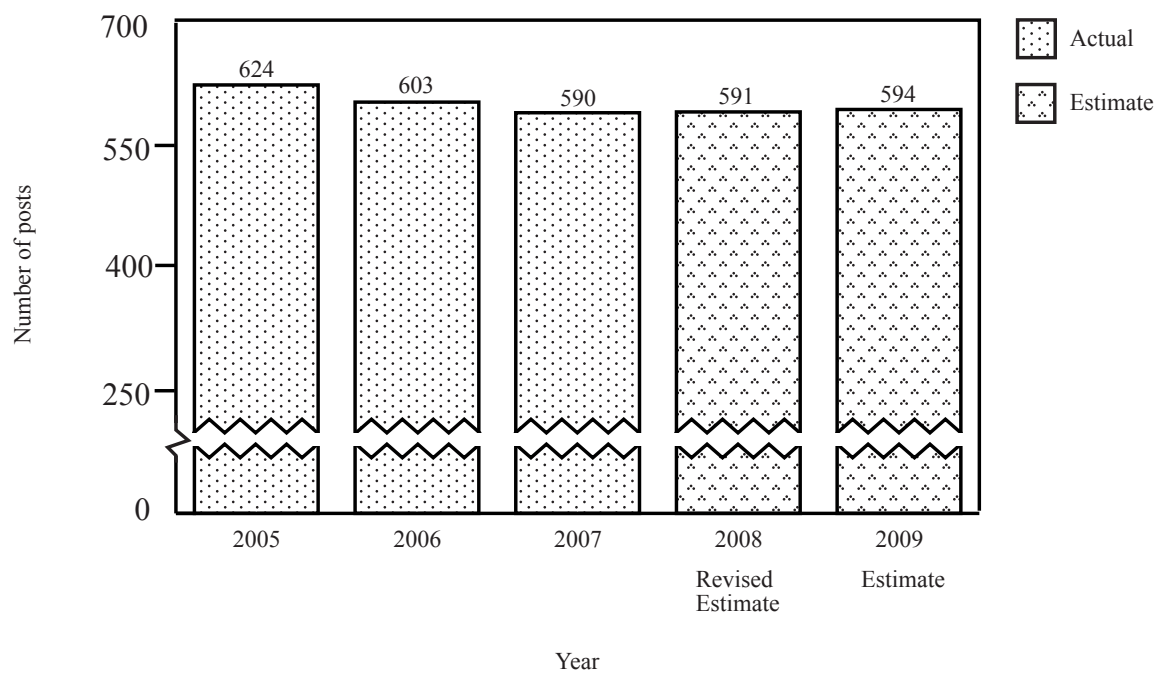
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)		Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	365,606	391,288	406,200	397,637
	Total, Recurrent.....	365,606	391,288	406,200	397,637
Non-Recurrent					
700	General non-recurrent	7,498	5,397	5,397	300
	Total, Non-Recurrent.....	7,498	5,397	5,397	300
	Total, Operating Account	373,104	396,685	411,597	397,937
	Total Expenditure	373,104	396,685	411,597	397,937

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Civil Service Bureau is \$397,937,000. This represents a decrease of \$13,660,000 against the revised estimate for 2007–08 and an increase of \$24,833,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$397,637,000 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 2008 will be 591 permanent posts. It is expected that there will be a net increase of three permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$262,007,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	287,078	299,831	314,743	311,878
- Allowances	3,871	5,231	5,231	3,377
- Job-related allowances	—	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution	41	48	49	112
- Civil Service Provident Fund contribution	—	490	162	384
Departmental Expenses				
- Training expenses	42,216	49,944	49,591	50,508
- General departmental expenses	32,400	35,743	36,423	31,377
	<u>365,606</u>	<u>391,288</u>	<u>406,200</u>	<u>397,637</u>

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	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	3,730	300	370
		Total	4,400	3,730	300	370