

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2009–10	\$417.9m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 573 non-directorate posts as at 31 March 2009 rising by two posts to 575 posts as at 31 March 2010	\$278.5m
In addition, there will be an estimated 21 directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$0.3m

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	6.1	6.2	6.3 (+1.6%)	6.3 (—)
				(or +1.6% on 2008–09 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	199.7	187.2	202.2 (+8.0%)	198.5 (–1.8%)
				(or +6.0% on 2008–09 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 2008–09, the Bureau:
- consulted the staff sides on the proposed removal punishments for civil servants whose retirement benefits are provided under the Civil Service Provident Fund Scheme (“CSPF civil servants”) and related proposals;
 - provided support to 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;
 - provided support to the Committee on Review of Post-Service Outside Work for Directorate Civil Servants; 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 2009–10

- 7 During 2009–10, 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 the legislative amendments and other related work for implementation of the removal punishments for CSPF civil servants 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 streamlined procedures for removing 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;
 - continue to provide support to the Committee on Review of Post-Service Outside Work for Directorate Civil Servants;
 - consider and take forward as appropriate the recommendations made by the relevant advisory bodies on civil service salaries and conditions of service in the grade structure reviews for the disciplined services, the directorate grades and a few non-directorate civilian grades;
 - 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	98.5	104.2	109.4 (+5.0%)	109.3 (–0.1%)
				(or +4.9% on 2008–09 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.

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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 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 providing advice to bureaux/departments on language usage, 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; compiling reference materials such as writing aids and electronic 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 2008, 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 other 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

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
simultaneous interpretation service provided (no. of meetings).....	1 363	1 451	1 450
translation service provided (no. of words).....	12 803 748	12 118 714	12 300 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words).....	6 913 571	7 317 900	7 700 000

Matters Requiring Special Attention in 2009–10

- 12 During 2009–10, 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	101.7	100.3	97.4 (-2.9%)	103.8 (+6.6%)
				(or +3.5% on 2008–09 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

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
Classroom Training and Follow-up¶			
senior leadership development			
trainees.....	2 210	2 400	2 400
trainee-days.....	3 300	3 500	3 500
national studies			
trainees.....	6 380	9 000	9 000
trainee-days.....	8 970	9 900	9 900
management courses			
trainees.....	19 550	19 900	20 000
trainee-days.....	25 410	26 500	26 600
languages courses			
trainees.....	10 500	12 000	12 000
trainee-days.....	34 800	35 000	35 000
total for classroom training and follow-up			
total trainees.....	38 640	43 300	43 400
total trainee-days.....	72 480	74 900	75 000
E-learning Programmes			
total no. of courses/job aids	285	285	285
hits	950 000	987 500	1 000 000
registered course participants	43 000	43 500	44 000
Departmental Services			
consultancies conducted	220	245	250
advice rendered to departments	1 200	1 300	1 400
Others			
promotional 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).

^ 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>		
	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
training for staff in the Voluntary Retirement grades.....	5 258	N.A.§	N.A.§

§ The programme was completed in 2007–08.

Matters Requiring Special Attention in 2009–10

16 In 2009–10, 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;
- update the contents of the training resource available 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	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Director of Bureau's Office	6.1	6.2	6.3	6.3
(2) Human Resource Management	199.7	187.2	202.2	198.5
(3) Translation and Interpretation Services and Use of Official Languages	98.5	104.2	109.4	109.3
(4) Civil Service Training and Development	101.7	100.3	97.4	103.8
	406.0	397.9	415.3 (+4.4%)	417.9 (+0.6%)
				(or +5.0% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is the same as the revised estimate for 2008–09.

Programme (2)

Provision for 2009–10 is \$3.7 million (1.8%) lower than the revised estimate for 2008–09. This is mainly due to general reduction in departmental expenses. In addition, there will be a net increase of two posts in 2009–10.

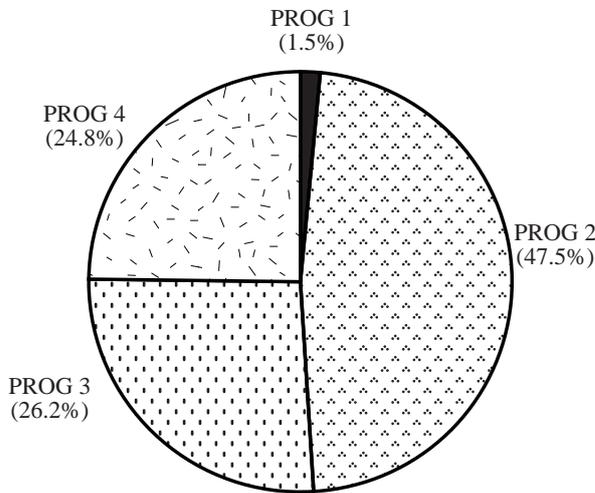
Programme (3)

Provision for 2009–10 is \$0.1 million (0.1%) lower than the revised estimate for 2008–09. This is mainly due to a slight decrease in general departmental expenses.

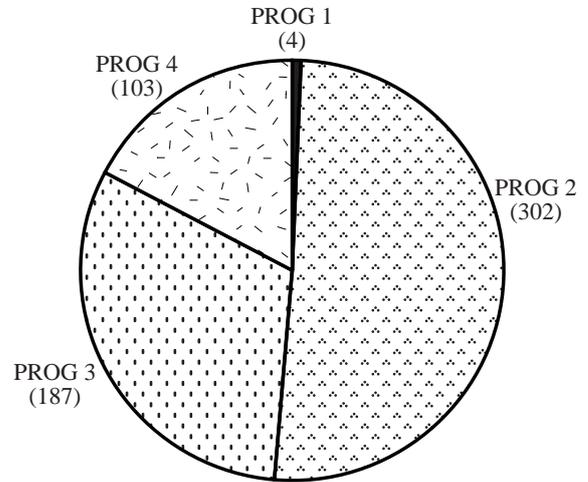
Programme (4)

Provision for 2009–10 is \$6.4 million (6.6%) higher than the revised estimate for 2008–09. This is mainly due to the full year effect of filling vacancies in 2008–09 and a projected rise in operating and training expenses.

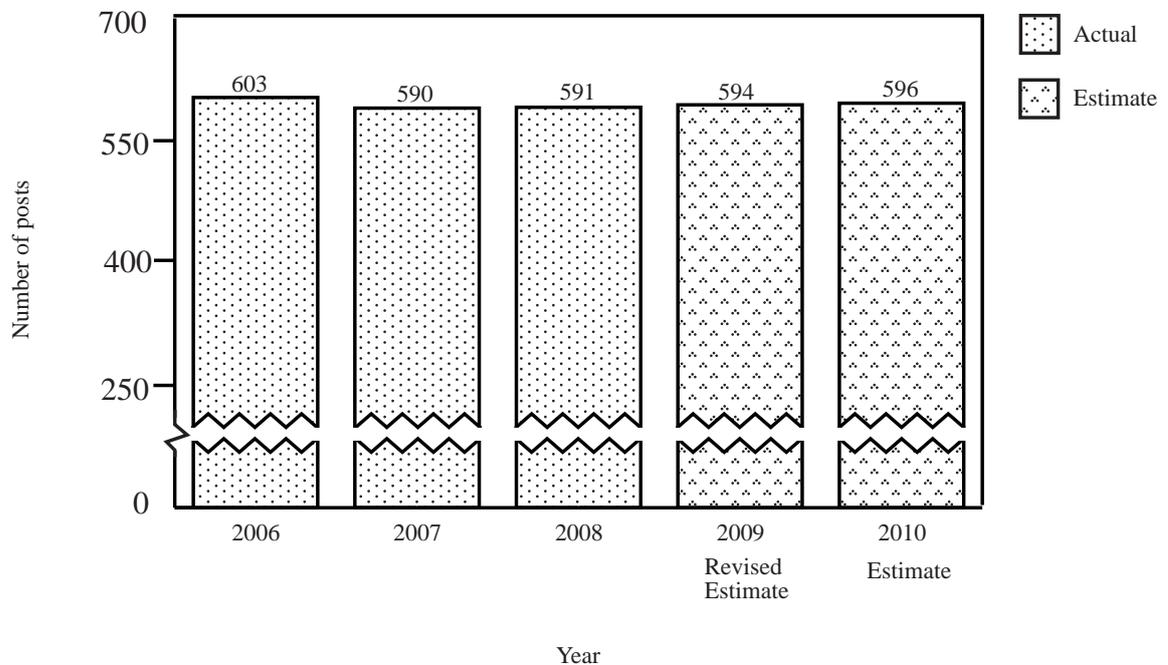
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	402,386	397,637	415,040	417,551
	Total, Recurrent	402,386	397,637	415,040	417,551
Non-Recurrent					
700	General non-recurrent	3,597	300	300	300
	Total, Non-Recurrent	3,597	300	300	300
	Total, Operating Account	405,983	397,937	415,340	417,851
	Total Expenditure	405,983	397,937	415,340	417,851

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Civil Service Bureau is \$417,851,000. This represents an increase of \$2,511,000 over the revised estimate for 2008–09 and of \$11,868,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$417,551,000 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 2009 will be 594 permanent posts. It is expected that there will be a net increase of two permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$278,537,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	302,818	311,878	326,053	328,790
- Allowances	3,785	3,377	3,493	3,585
- Job-related allowances	1	1	6	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution	53	112	168	241
- Civil Service Provident Fund contribution	114	384	397	666
Departmental Expenses				
- Training expenses	54,073	50,508	53,737	54,704
- General departmental expenses	41,542	31,377	31,186	29,561
	402,386	397,637	415,040	417,551

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	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	3,766	300	334
		Total	<u>4,400</u>	<u>3,766</u>	<u>300</u>	<u>334</u>