

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

<b>Estimate 2012–13</b> .....	<b>\$459.6m</b>
<b>Establishment ceiling 2012–13</b> (notional annual mid-point salary value) representing an estimated 582 non-directorate posts as at 31 March 2012 rising by three posts to 585 posts as at 31 March 2013 .....	<b>\$297.3m</b>
In addition, there will be an estimated 21 directorate posts as at 31 March 2012 and as at 31 March 2013.	
<b>Commitment balance</b> .....	<b>\$0.3m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Director of Bureau's Office</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Civil Service).
<b>Programme (2) Human Resource Management</b>	These programmes contribute to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).
<b>Programme (3) Translation and Interpretation Services and Use of Official Languages</b>	
<b>Programme (4) Civil Service Training and Development</b>	

#### Detail

##### Programme (1): Director of Bureau's Office

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	6.1	6.0	6.0 (—)	<b>6.6</b> (+10.0%)
				(or +10.0% on 2011–12 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	194.4	198.8	213.0 (+7.1%)	<b>217.1</b> (+1.9%)
				(or +9.2% on 2011–12 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 2011–12, 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;
  - made preparation for the 2012 Pay Level Survey and the 2012 Starting Salaries Survey in accordance with the Improved Civil Service Pay Adjustment Mechanism;
  - 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 the regular five-yearly review of job-related allowances payable to civilian staff.

### *Matters Requiring Special Attention in 2012–13*

- 7 During 2012–13, 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 new and improved services;
  - introduce into the Legislative Council 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;
  - commission the 2012 Pay Level Survey and the 2012 Starting Salaries Survey in accordance with the Improved Civil Service Pay Adjustment Mechanism and provide support to the relevant advisory body on civil service salaries and conditions of service for undertaking this task;
  - 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 disciplined services staff.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	105.6	107.3	113.8 (+6.1%)	<b>117.4</b> (+3.2%)
				(or +9.4% on 2011–12 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.

### *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;

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- 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 2011, the increased demand for simultaneous interpretation, translation and draft-vetting services was 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*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
simultaneous interpretation service provided (no. of meetings).....	1 441	1 552	<b>1 480</b>
translation service provided (no. of words) .....	11 839 006	12 595 873	<b>12 600 000</b>
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words) .....	7 919 327	8 380 167	<b>8 500 000</b>

### *Matters Requiring Special Attention in 2012–13*

**12** During 2012–13, 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**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	97.2	107.9	109.3 (+1.3%)	<b>118.5</b> (+8.4%)

(or +9.8% on  
2011–12 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.

### *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;

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- 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*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Classroom Training and Follow-up#			
senior leadership development			
trainees.....	2 600	2 600	<b>2 600</b>
trainee-days.....	4 300	4 700	<b>4 700</b>
national studies			
trainees.....	9 500	12 700	<b>12 700</b>
trainee-days.....	10 000	13 800	<b>13 800</b>
management courses			
trainees.....	24 000	24 000	<b>24 000</b>
trainee-days.....	30 000	31 000	<b>31 000</b>
languages courses			
trainees.....	12 500	12 700	<b>12 700</b>
trainee-days.....	35 000	33 000	<b>33 000</b>
E-learning Programmes			
no. of learning resources.....	1 900	2 000	<b>2 100</b>
no. of page views.....	2 200 000	2 750 000	<b>3 300 000</b>
visits to CLC Plus.....	260 000	330 000	<b>420 000</b>
Departmental Services			
consultancies conducted.....	250	250	<b>250</b>
advice rendered to departments.....	1 400	1 400	<b>1 400</b>
Learning projects and schemes‡.....	19	20	<b>20</b>

# Include training for general grades staff by the General Grades Office, the financial provision for which is included under Programme (2).

‡ 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 2012–13*

16 In 2012–13, 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;
- provide national studies training programmes to civil servants at different levels and make national studies part and parcel of the development plans for senior civil servants;
- 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	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Director of Bureau's Office.....	6.1	6.0	6.0	<b>6.6</b>
(2) Human Resource Management.....	194.4	198.8	213.0	<b>217.1</b>
(3) Translation and Interpretation Services and Use of Official Languages .....	105.6	107.3	113.8	<b>117.4</b>
(4) Civil Service Training and Development .....	97.2	107.9	109.3	<b>118.5</b>
	403.3	420.0	442.1 (+5.3%)	<b>459.6</b> <b>(+4.0%)</b>
				<b>(or +9.4% on 2011–12 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012–13 is \$0.6 million (10.0%) higher than the revised estimate for 2011–12. This is mainly due to an increase in salary provision due to staff changes.

##### Programme (2)

Provision for 2012–13 is \$4.1 million (1.9%) higher than the revised estimate for 2011–12. This is mainly due to the increased salary provision for the increase of two posts in 2012–13 and a projected increase in departmental expenses.

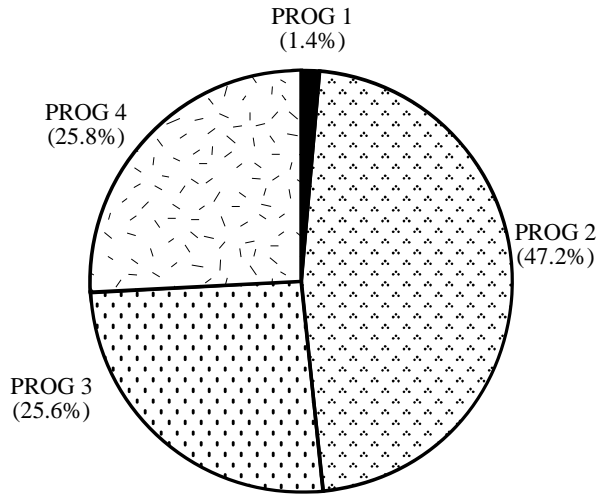
##### Programme (3)

Provision for 2012–13 is \$3.6 million (3.2%) higher than the revised estimate for 2011–12. This is mainly due to the increased salary provision for the increase of one post in 2012–13 and a projected increase in departmental expenses.

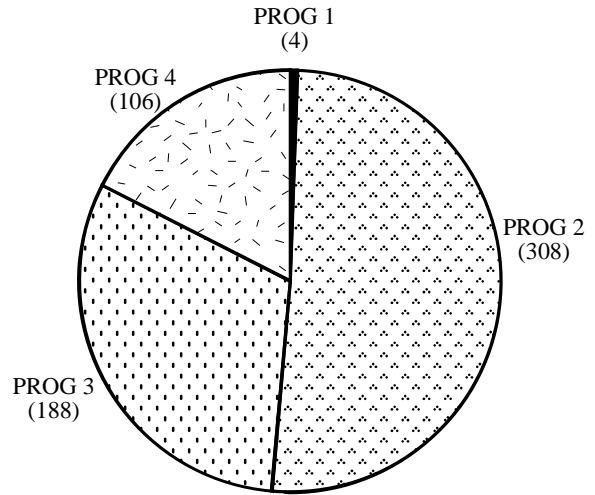
##### Programme (4)

Provision for 2012–13 is \$9.2 million (8.4%) higher than the revised estimate for 2011–12. This is mainly due to the increased salary provision for filling vacancies in 2012–13 and a projected increase in training expenses.

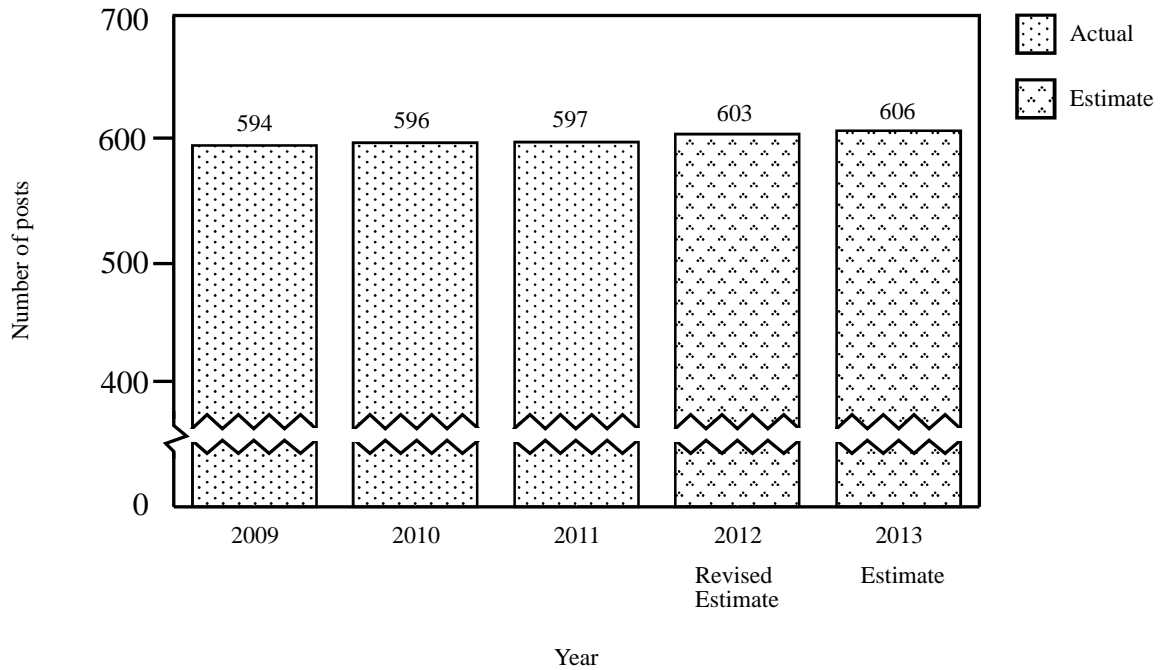
*Allocation of provision to programmes (2012-13)*



*Staff by programme (as at 31 March 2013)*



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



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	<b>Estimate 2012–13</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	403,227	419,906	442,008	<b>459,454</b>
	Total, Recurrent .....	<u>403,227</u>	<u>419,906</u>	<u>442,008</u>	<b><u>459,454</u></b>
Non-Recurrent					
700	General non-recurrent .....	28	120	120	<b>120</b>
	Total, Non-Recurrent .....	<u>28</u>	<u>120</u>	<u>120</u>	<b><u>120</u></b>
	Total, Operating Account .....	403,255	420,026	442,128	<b>459,574</b>
<hr/>					
	Total Expenditure .....	<u><u>403,255</u></u>	<u><u>420,026</u></u>	<u><u>442,128</u></u>	<b><u><u>459,574</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Civil Service Bureau is \$459,574,000. This represents an increase of \$17,446,000 over the revised estimate for 2011–12 and of \$56,319,000 over actual expenditure in 2010–11.

#### *Operating Account*

#### Recurrent

**2** Provision of \$459,454,000 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 2012 will be 603 permanent posts. It is expected that there will be an increase of three permanent non-directorate posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$297,335,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	315,327	322,853	343,236	<b>352,150</b>
- Allowances .....	3,547	3,489	4,856	<b>4,874</b>
- Job-related allowances.....	—	1	1	<b>1</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	308	246	299	<b>233</b>
- Civil Service Provident Fund contribution .....	877	1,657	1,892	<b>2,758</b>
Departmental Expenses				
- Training expenses.....	54,017	61,279	60,756	<b>66,507</b>
- General departmental expenses .....	29,151	30,381	30,968	<b>32,931</b>
	403,227	419,906	442,008	<b>459,454</b>



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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	565	Purchase of technical aids for civil servants with a disability .....	4,400	3,938	120	342
		Total .....	4,400	3,938	120	342
			4,400	3,938	120	342