

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2015–16 **\$557.0m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 595 non-directorate posts as at 31 March 2015 rising by one post to 596 posts as at 31 March 2016 ... **\$349.7m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2015 and as at 31 March 2016.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	6.5	6.5	6.7 (+3.1%)	6.7 (—)
				(or +3.1% on 2014–15 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	234.7	255.6	262.2 (+2.6%)	275.8 (+5.2%)
				(or +7.9% on 2014–15 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 2014–15, the Bureau:
- followed up the recommendations of the Standing Commission on Civil Service Salaries and Conditions of Service (the Standing Commission) on 2013 Pay Level Survey conducted in accordance with the Improved Civil Service Pay Adjustment Mechanism; and
 - 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.

Matters Requiring Special Attention in 2015–16

- 7 During 2015–16, the Bureau will:
- raise the retirement age of new recruits joining the civil service from around mid-2015 and formulate flexible measures for extending the service of serving civil servants so as to enable the Government, as an employer, to take early actions to address the challenges arising from an ageing population and provide flexibility for meeting the manpower requirements of departments taking into account their different operational and succession needs;
 - continue to keep the size of the civil service establishment under control, while maintaining effectiveness and allowing a justified increase to address manpower needs including those arising from new and improved services;
 - continue to work with the management and staff sides of the disciplined services to refine the proposed amendments to the subsidiary regulations on discipline to the Disciplined Services Legislation (DSL) concerning defence representatives and other improvements to the disciplinary proceedings under DSL;
 - 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 2015 Starting Salaries Survey in accordance with the Improved Civil Service Pay Adjustment Mechanism and provide support to the Standing Commission for undertaking this task;
 - 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	121.2	126.9	127.4 (+0.4%)	135.8 (+6.6%)
				(or +7.0% on 2014–15 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 and departments, and by providing other language-related support to facilitate the effective use of both official languages within the civil service.

Brief Description

- 9 The main responsibilities of the Bureau under this programme are to:
- provide translation and interpretation services to bureaux and 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;
 - advise bureaux and departments on the use of official languages in the civil service. This includes giving advice on language usage, reviewing civil service language practices and providing input into language training programmes;

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- 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 2014, the demand for simultaneous interpretation, translation and draft-vetting services was met. The Bureau continued to facilitate the effective use of Chinese 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 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
simultaneous interpretation service provided (no. of meetings)	1 592	1 403	1 500
translation service provided (no. of words).....	11 423 512	12 260 040	12 400 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words)	7 465 750	7 547 230	7 600 000

Matters Requiring Special Attention in 2015–16

12 During 2015–16, the Bureau will continue to:

- ensure the delivery of efficient and effective interpretation, translation and draft-vetting services to bureaux and departments;
- facilitate the effective use of Chinese and English in official business by providing a wide range of support services;
- advise 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	122.0	132.4	130.7 (–1.3%)	138.7 (+6.1%)
				(or +4.8% on 2014–15 Original)

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 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,
- provide and co-ordinate training programmes to civil servants in areas 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.

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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
Classroom Training and Follow-up@			
senior leadership development			
trainees	2 600	2 600	2 600
trainee-days	4 700	5 000	5 000
national studies			
trainees	12 700	13 000	13 000
trainee-days	14 000	14 100	14 100
management courses			
trainees	27 000	27 500	28 000
trainee-days	35 000	35 100	35 500
languages courses			
trainees	13 500	15 000	15 000
trainee-days	31 500	30 100	30 100
E-learning Programmes			
no. of learning resources	2 250	2 250	2 250
no. of page views	4 010 000	4 050 000	4 080 000
visits to CLC Plus	580 000	590 000	595 000
Departmental Services			
consultancies conducted.....	270	270	270
advice rendered to departments.....	1 400	1 400	1 400
Learning projects and schemes‡	20	20	20

@ 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 2015–16

16 In 2015–16, 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; and
- work closely with bureaux and departments to provide consultancy services and support on human resource management and development.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
(1) Director of Bureau's Office	6.5	6.5	6.7	6.7
(2) Human Resource Management	234.7	255.6	262.2	275.8
(3) Translation and Interpretation Services and Use of Official Languages.....	121.2	126.9	127.4	135.8
(4) Civil Service Training and Development	122.0	132.4	130.7	138.7
	484.4	521.4	527.0 (+1.1%)	557.0 (+5.7%)
				(or +6.8% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is the same as the revised estimate for 2014-15.

Programme (2)

Provision for 2015-16 is \$13.6 million (5.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased salary provision for three additional posts in 2015-16 and a projected increase in departmental expenses.

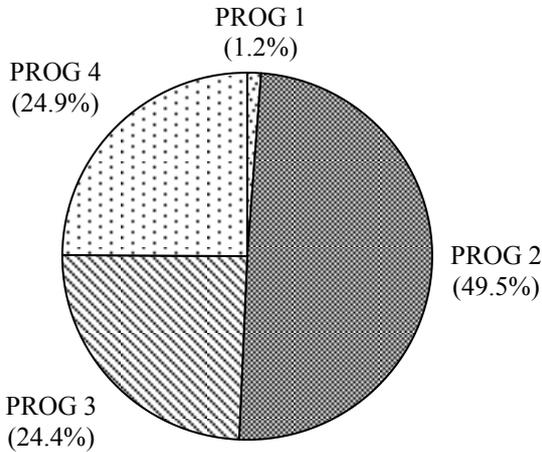
Programme (3)

Provision for 2015-16 is \$8.4 million (6.6%) higher than the revised estimate for 2014-15. This is mainly due to the increased salary provision for filling of vacancies in 2015-16, partly offset by a decrease of two posts in 2015-16.

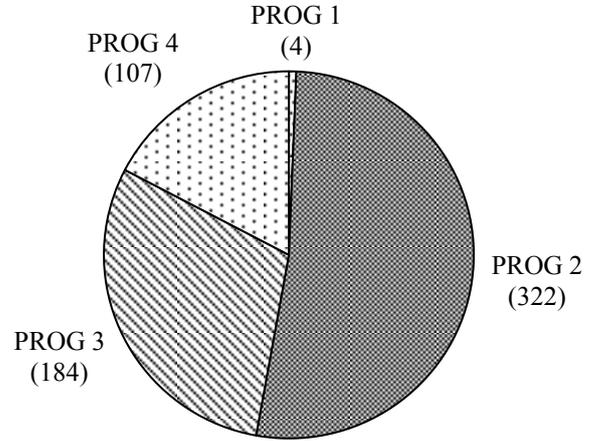
Programme (4)

Provision for 2015-16 is \$8.0 million (6.1%) higher than the revised estimate for 2014-15. This is mainly due to the increased salary provision for filling of vacancies in 2015-16, and a projected increase in training expenses.

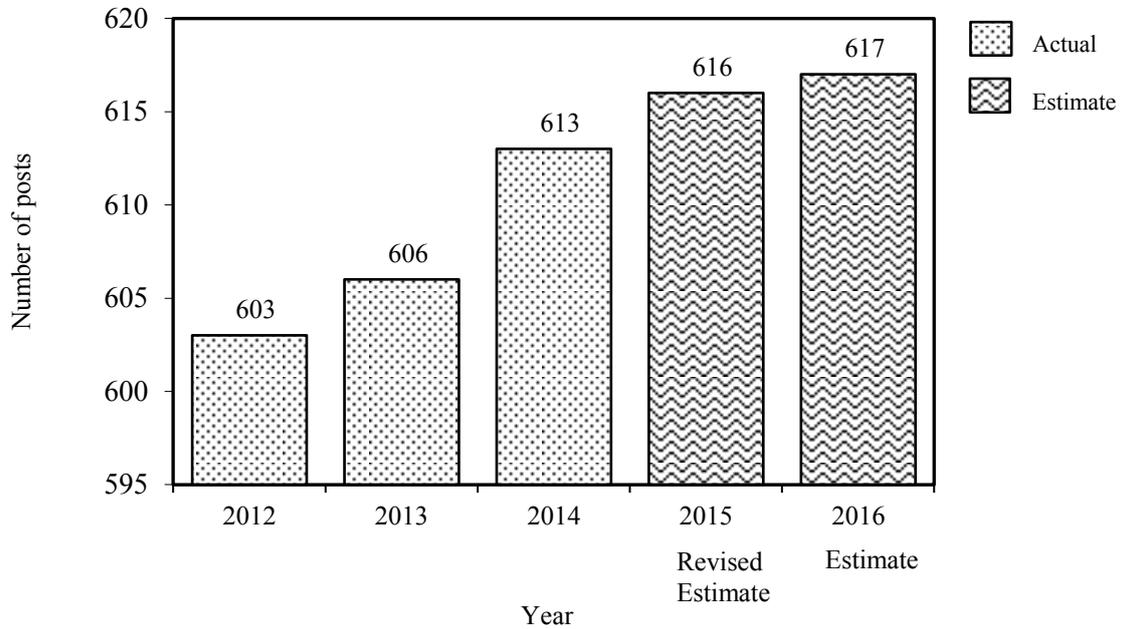
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	484,279	521,385	527,000	557,046
	Total, Recurrent.....	484,279	521,385	527,000	557,046
Non-Recurrent					
	General non-recurrent	101	—	—	—
	Total, Non-Recurrent.....	101	—	—	—
	Total, Operating Account	484,380	521,385	527,000	557,046
	Total Expenditure	484,380	521,385	527,000	557,046

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Civil Service Bureau is \$557,046,000. This represents an increase of \$30,046,000 over the revised estimate for 2014–15 and of \$72,666,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$557,046,000 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 2015 will be 616 permanent posts. It is expected that there will be a net increase of one post in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$349,668,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	371,014	389,342	395,146	416,324
- Allowances.....	3,954	4,359	4,850	5,172
- Job-related allowances.....	—	1	—	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	645	551	654	556
- Civil Service Provident Fund contribution.....	4,055	4,791	5,433	6,890
Departmental Expenses				
- Training expenses.....	67,796	72,643	73,496	77,804
- General departmental expenses.....	36,815	49,698	47,421	50,299
	484,279	521,385	527,000	557,046