

## 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 2013–14</b> .....	<b>\$499.2m</b>
<b>Establishment ceiling 2013–14</b> (notional annual mid-point salary value) representing an estimated 585 non-directorate posts as at 31 March 2013 rising by seven posts to 592 posts as at 31 March 2014 .....	<b>\$318.5m</b>
In addition, there will be an estimated 21 directorate posts as at 31 March 2013 and as at 31 March 2014.	
<b>Commitment balance</b> .....	<b>\$0.2m</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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	6.0	6.6	6.7 (+1.5%)	<b>6.4</b> (–4.5%)
				(or –3.0% on 2012–13 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	213.8	217.1	226.0 (+4.1%)	<b>240.5</b> (+6.4%)
				(or +10.8% on 2012–13 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 2012–13, the Bureau:

- introduced into the Legislative Council amendments to 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;
- invited and provided support to the Standing Commission on Civil Service Salaries and Conditions of Service for conducting the 2012 Starting Salaries Survey and the next Pay Level Survey in accordance with the Improved Civil Service Pay Adjustment Mechanism;
- implemented the new initiative of providing paid paternity leave to eligible government employees;
- 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 disciplined services staff.

**Matters Requiring Special Attention in 2013–14**

7 During 2013–14, the Bureau will:

- 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;
- refine the amendments to the subsidiary regulations on discipline to the DSL concerning defence representatives having regard to the views made earlier by the relevant Legislative Council Subcommittee and in consultation with the management and staff sides of the disciplined services;
- 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;
- consider and take forward as appropriate the recommendations to be made by the Standing Commission on Civil Service Salaries and Conditions of Service following the 2012 Starting Salaries Survey;
- keep in view the progress of the Pay Level Survey undertaken by the Standing Commission on Civil Service Salaries and Conditions of Service;
- 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**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	112.3	117.4	117.8 (+0.3%)	<b>125.5</b> (+6.5%)
				(or +6.9% on 2012–13 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 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 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;

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

- set guidelines and standards for the use of official languages in the civil service. This includes giving advice to bureaux and 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 2012, the 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*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
simultaneous interpretation service provided (no. of meetings) .....	1 552	1 492	<b>1 480</b>
translation service provided (no. of words) .....	12 595 873	10 795 832	<b>11 700 000</b>
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words).....	8 380 167	7 825 258	<b>8 000 000</b>

### *Matters Requiring Special Attention in 2013–14*

**12** During 2013–14, 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 (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**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	108.2	118.5	116.5 (–1.7%)	<b>126.8</b> (+8.8%)
				(or +7.0% on 2012–13 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 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.

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
Classroom Training and Follow-up#			
senior leadership development			
trainees.....	2 600	2 600	<b>2 600</b>
trainee-days.....	4 700	4 700	<b>4 700</b>
national studies			
trainees.....	12 700	12 700	<b>12 700</b>
trainee-days.....	13 800	14 000	<b>14 000</b>
management courses			
trainees.....	24 000	26 000	<b>26 000</b>
trainee-days.....	31 000	34 000	<b>34 000</b>
languages courses			
trainees.....	12 700	12 800	<b>13 000</b>
trainee-days.....	33 000	32 600	<b>32 000</b>
E-learning Programmes			
no. of learning resources.....	2 000	2 200	<b>2 250</b>
no. of page views.....	2 750 000	3 700 000	<b>4 000 000</b>
visits to CLC Plus.....	330 000	530 000	<b>580 000</b>
Departmental Services			
consultancies conducted.....	250	250	<b>270</b>
advice rendered to departments.....	1 400	1 400	<b>1 400</b>
Learning projects and schemes‡.....	20	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 2013–14*

16 In 2013–14, 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 about one month, in exchange for inbound attachment of civil servants from these cities; and
- work closely with bureaux and departments to provide consultancy services and support on human resource management and development.

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Director of Bureau's Office.....	6.0	6.6	6.7	6.4
(2) Human Resource Management.....	213.8	217.1	226.0	240.5
(3) Translation and Interpretation Services and Use of Official Languages .....	112.3	117.4	117.8	125.5
(4) Civil Service Training and Development .....	108.2	118.5	116.5	126.8
	440.3	459.6	467.0 (+1.6%)	499.2 (+6.9%)
				<b>(or +8.6% on 2012-13 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2013-14 is \$0.3 million (4.5%) lower than the revised estimate for 2012-13. This is mainly due to the decreased salary provision arising from staff changes.

##### Programme (2)

Provision for 2013-14 is \$14.5 million (6.4%) higher than the revised estimate for 2012-13. This is mainly due to the increased salary provision for the net increase of seven posts in 2013-14 and a projected increase in departmental expenses.

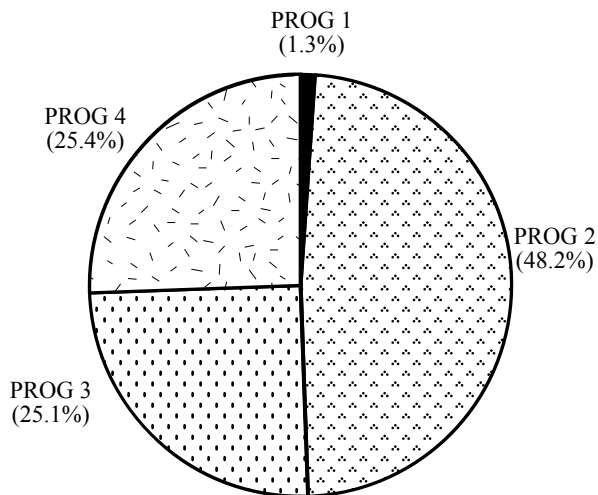
##### Programme (3)

Provision for 2013-14 is \$7.7 million (6.5%) higher than the revised estimate for 2012-13. This is mainly due to the increased salary provision for filling vacancies in 2013-14 and a projected increase in departmental expenses.

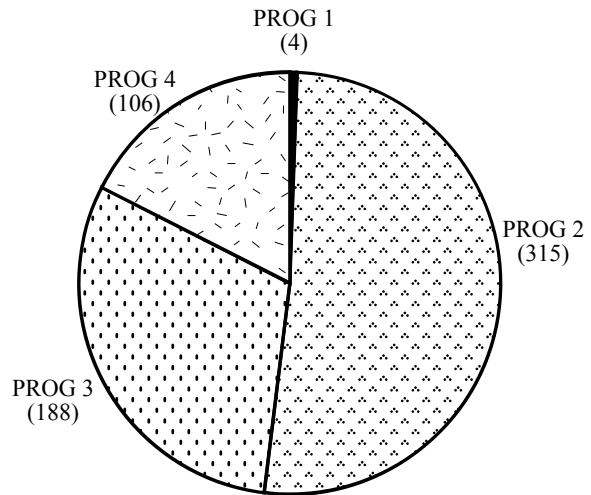
##### Programme (4)

Provision for 2013-14 is \$10.3 million (8.8%) higher than the revised estimate for 2012-13. This is mainly due to a projected increase in departmental expenses.

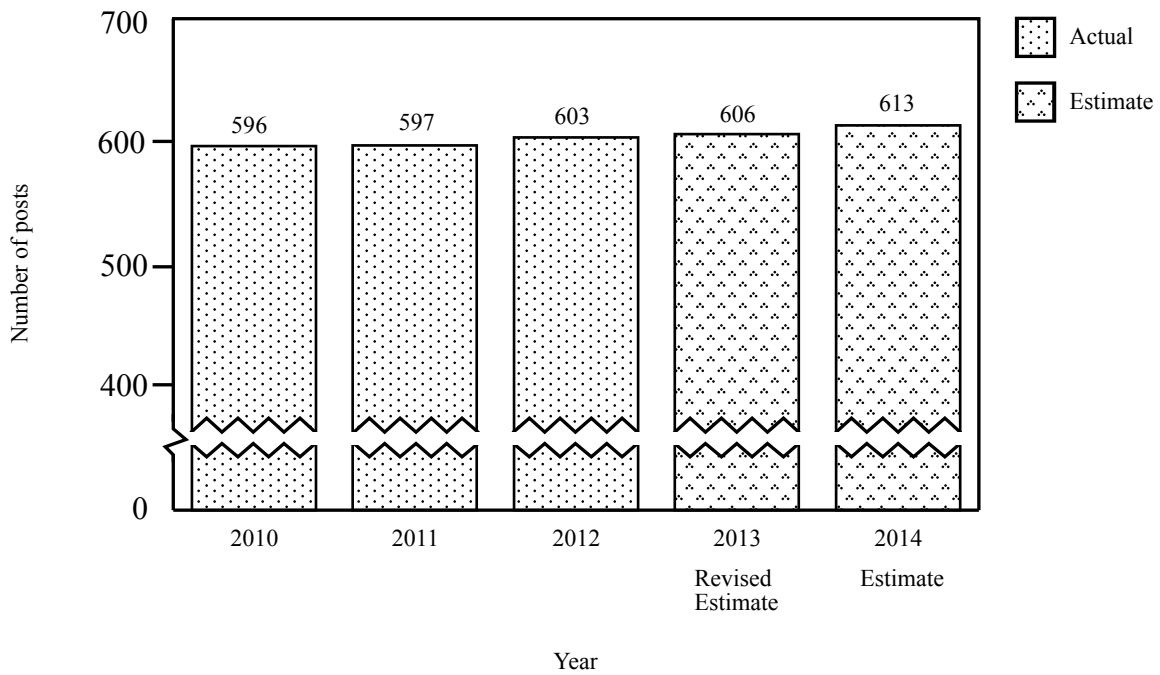
*Allocation of provision to programmes (2013-14)*



*Staff by programme (as at 31 March 2014)*



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



## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	<b>Estimate 2013–14</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	440,218	459,454	466,894	<b>499,053</b>
	Total, Recurrent .....	<u>440,218</u>	<u>459,454</u>	<u>466,894</u>	<u><b>499,053</b></u>
Non-Recurrent					
700	General non-recurrent .....	126	120	120	<b>120</b>
	Total, Non-Recurrent .....	<u>126</u>	<u>120</u>	<u>120</u>	<u><b>120</b></u>
	Total, Operating Account.....	<u>440,344</u>	<u>459,574</u>	<u>467,014</u>	<u><b>499,173</b></u>
<hr/>					
	Total Expenditure .....	<u><u>440,344</u></u>	<u><u>459,574</u></u>	<u><u>467,014</u></u>	<u><u><b>499,173</b></u></u>

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Civil Service Bureau is \$499,173,000. This represents an increase of \$32,159,000 over the revised estimate for 2012–13 and of \$58,829,000 over actual expenditure in 2011–12.

#### *Operating Account*

#### Recurrent

**2** Provision of \$499,053,000 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 2013 will be 606 permanent posts. It is expected that there will be a net increase of seven posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$318,477,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	<b>2013–14 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	341,142	352,150	359,807	<b>377,157</b>
- Allowances .....	4,611	4,874	4,570	<b>4,653</b>
- Job-related allowances.....	—	1	1	<b>1</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	362	233	534	<b>541</b>
- Civil Service Provident Fund contribution .....	1,954	2,758	3,211	<b>3,823</b>
Departmental Expenses				
- Training expenses.....	58,566	66,507	65,665	<b>72,140</b>
- General departmental expenses .....	33,583	32,931	33,106	<b>40,738</b>
	440,218	459,454	466,894	<b>499,053</b>



## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	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	4,064	120	216
		Total .....	<u>4,400</u>	<u>4,064</u>	<u>120</u>	<u>216</u>