

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

**Estimate 2014–15** ..... **\$521.4m**

**Establishment ceiling 2014–15** (notional annual mid-point salary value) representing an estimated 592 non-directorate posts as at 31 March 2014 rising by three posts to 595 posts as at 31 March 2015 ..... **\$330.1m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2014 and as at 31 March 2015.

### 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	6.7	6.4	6.5 (+1.6%)	<b>6.5</b> (—)
				(or +1.6% on 2013–14 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	225.4	240.5	238.8 (–0.7%)	<b>255.6</b> (+7.0%)
				(or +6.3% on 2013–14 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 2013–14, the Bureau:
- provided support to the Standing Commission on Civil Service Salaries and Conditions of Service (the Standing Commission) for conducting the 2012 Starting Salaries Survey and the Pay Level Survey in accordance with the Improved Civil Service Pay Adjustment Mechanism;
  - followed up and implemented the recommendations made by the Standing Commission and the Standing Committee on Disciplined Services Salaries and Conditions of Service on the application of the 2012 Starting Salaries Survey findings to the civil service; 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 2014–15**

- 7 During 2014–15, 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;
  - 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;
  - keep in view the progress of the Pay Level Survey undertaken by the Standing Commission; and, upon the completion of the survey, consider and follow up as appropriate the recommendations made by the Standing Commission;
  - 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**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	117.1	125.5	122.7 (–2.2%)	<b>126.9</b> (+3.4%)
				(or +1.1% on 2013–14 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;
  - 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 2013, 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 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*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
simultaneous interpretation service provided (no. of meetings) .....	1 492	1 592	<b>1 550</b>
translation service provided (no. of words).....	10 795 832	11 423 512	<b>11 500 000</b>
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words) .....	7 825 258	7 465 750	<b>7 500 000</b>

### *Matters Requiring Special Attention in 2014–15*

**12** During 2014–15, 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**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	115.6	126.8	123.5 (–2.6%)	<b>132.4</b> (+7.2%)
				(or +4.4% on 2013–14 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.

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

*Indicators*

	2012 (Actual)	2013 (Actual)	2014 (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>13 000</b>
trainee-days .....	14 000	14 000	<b>14 100</b>
management courses			
trainees .....	26 000	27 000	<b>27 300</b>
trainee-days .....	34 000	35 000	<b>35 200</b>
languages courses			
trainees .....	12 800	13 500	<b>13 800</b>
trainee-days .....	32 600	31 500	<b>31 600</b>
E-learning Programmes			
no. of learning resources .....	2 200	2 250	<b>2 250</b>
no. of page views .....	3 700 000	4 010 000	<b>4 050 000</b>
visits to CLC Plus .....	530 000	580 000	<b>590 000</b>
Departmental Services			
consultancies conducted.....	250	270	<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 2014–15*

16 In 2014–15, 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.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Director of Bureau's Office .....	6.7	6.4	6.5	<b>6.5</b>
(2) Human Resource Management .....	225.4	240.5	238.8	<b>255.6</b>
(3) Translation and Interpretation Services and Use of Official Languages.....	117.1	125.5	122.7	<b>126.9</b>
(4) Civil Service Training and Development .....	115.6	126.8	123.5	<b>132.4</b>
	464.8	499.2	491.5 (-1.5%)	<b>521.4</b> <b>(+6.1%)</b>
				<b>(or +4.4% on 2013-14 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2014-15 is the same as the revised estimate for 2013-14.

##### Programme (2)

Provision for 2014-15 is \$16.8 million (7.0%) higher than the revised estimate for 2013-14. This is mainly due to the increased salary provision for a net increase of four posts in 2014-15 and a projected increase in departmental expenses.

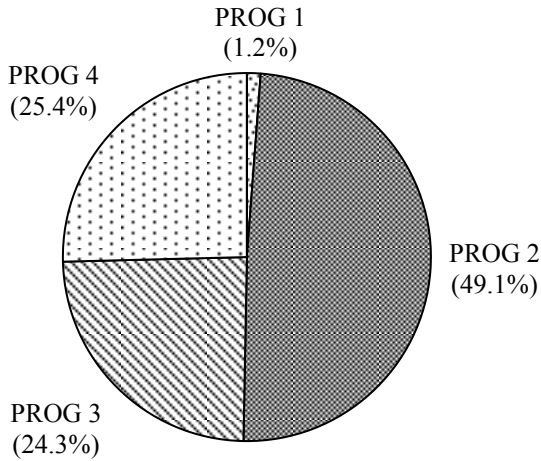
##### Programme (3)

Provision for 2014-15 is \$4.2 million (3.4%) higher than the revised estimate for 2013-14. This is mainly due to the increased salary provision for filling of vacancies in 2014-15, partly offset by a decrease of two posts in 2014-15.

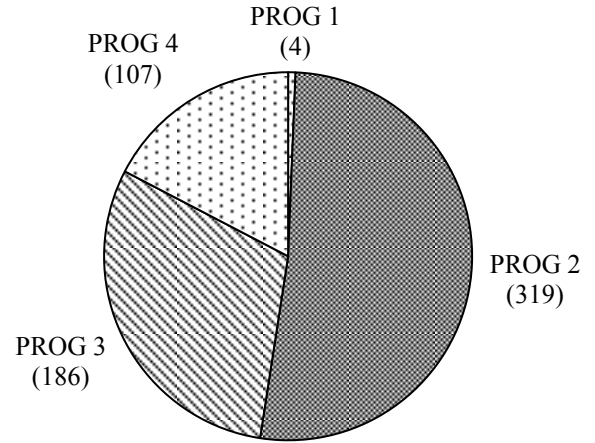
##### Programme (4)

Provision for 2014-15 is \$8.9 million (7.2%) higher than the revised estimate for 2013-14. This is mainly due to the increased salary provision for an increase of one post and filling of vacancies in 2014-15, and a projected increase in training expenses.

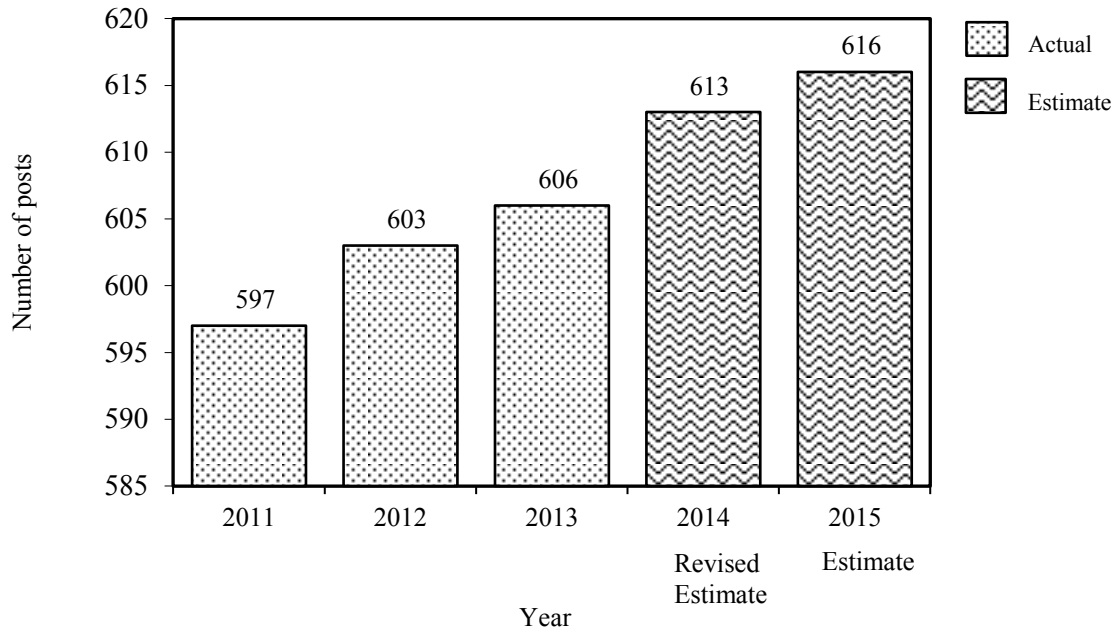
*Allocation of provision to programmes (2014-15)*



*Staff by programme (as at 31 March 2015)*



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



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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	<b>Estimate 2014–15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	464,726	499,053	491,326	<b>521,385</b>
	Total, Recurrent.....	464,726	499,053	491,326	<b>521,385</b>
Non-Recurrent					
	General non-recurrent .....	49	120	180	—#
	Total, Non-Recurrent.....	49	120	180	—
	Total, Operating Account .....	464,775	499,173	491,506	<b>521,385</b>
	Total Expenditure .....	464,775	499,173	491,506	<b>521,385</b>

# The expenses arising from the purchase of technical aids for officers with disabilities, which have been charged originally under *Subhead 700 Item 565 Purchase of technical aids for civil servants with a disability*, will be covered by the recurrent provision under *Subhead 000 Operational expenses* of this Head from 2014–15 onwards having regard to the recurrent nature of the expenses.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Civil Service Bureau is \$521,385,000. This represents an increase of \$29,879,000 over the revised estimate for 2013–14 and of \$56,610,000 over actual expenditure in 2012–13.

#### *Operating Account*

#### Recurrent

**2** Provision of \$521,385,000 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 2014 will be 613 permanent posts. It is expected that there will be a net increase of three posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$330,079,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	358,826	377,157	372,852	389,342
- Allowances.....	4,411	4,653	4,236	4,359
- Job-related allowances.....	1	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	590	541	624	551
- Civil Service Provident Fund contribution.....	3,183	3,823	3,994	4,791
Departmental Expenses				
- Training expenses.....	64,714	72,140	68,578	72,643
- General departmental expenses.....	33,001	40,738	41,041	49,698
	464,726	499,053	491,326	521,385