

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2017–18 **\$600.6m**

Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 604 non-directorate posts as at 31 March 2017 rising by six posts to 610 posts as at 31 March 2018.... **\$394.0m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2017 and as at 31 March 2018.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	7.2	7.2	7.4 (+2.8%)	7.4 (—)
				(or +2.8% on 2016–17 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	266.4	290.7	294.8 (+1.4%)	301.5 (+2.3%)
				(or +3.7% on 2016–17 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 2016–17, the Bureau:
- continued to implement flexible measures for extending the service of civil servants including the Post-retirement Service Contract Scheme and the revised arrangements for final extension of service;
 - followed up the recommendations of the Standing Commission on Civil Service Salaries and Conditions of Service on the 2015 Starting Salaries Survey 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 2017–18

- 7 During 2017–18, the Bureau will:
- prepare for implementation of the adjusted further employment mechanism of serving civil servants beyond retirement age;
 - 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 arrangements concerning defence representatives in the subsidiary regulations on discipline to the Disciplined Services Legislation (DSL) 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;
 - 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	134.8	136.9	133.9 (–2.2%)	142.0 (+6.0%)
				(or +3.7% on 2016–17 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 2016, 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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
simultaneous interpretation service provided (no. of meetings)	1 311	1 221	1 325
translation service provided (no. of words).....	11 818 555	11 807 931	12 000 000
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words)	7 744 320	6 211 262	6 200 000

Matters Requiring Special Attention in 2017–18

12 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	135.9	144.1	141.5 (–1.8%)	149.7 (+5.8%)
				(or +3.9% on 2016–17 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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Classroom Training and Follow-up@			
senior leadership development			
trainees	2 700	2 700	2 700
trainee-days	5 300	5 500	5 500
national studies			
trainees	13 200	15 300	15 300
trainee-days	14 100	14 900	15 000
management courses			
trainees	28 600	28 800	30 000
trainee-days	35 500	35 500	36 500
languages courses			
trainees	16 200	17 000	17 500
trainee-days	28 400	25 000	23 400
E-learning Programmes			
no. of learning resources	2 250	2 330	2 400
no. of page views	4 080 000	4 101 000	4 120 000
visits to Cyber Learning Centre Plus (CLC Plus)	595 000	600 000	605 000
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 2017–18

16 In 2017–18, 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 CLC Plus, 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	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Director of Bureau's Office	7.2	7.2	7.4	7.4
(2) Human Resource Management	266.4	290.7	294.8	301.5
(3) Translation and Interpretation Services and Use of Official Languages.....	134.8	136.9	133.9	142.0
(4) Civil Service Training and Development	135.9	144.1	141.5	149.7
	544.3	578.9	577.6 (–0.2%)	600.6 (+4.0%)
				(or +3.7% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is the same as the revised estimate for 2016–17.

Programme (2)

Provision for 2017–18 is \$6.7 million (2.3%) higher than the revised estimate for 2016–17. This is mainly due to the full-year salary provision for four additional posts created in 2016–17, increase in salary provision for one additional post and payment of salary increments for existing staff in 2017–18.

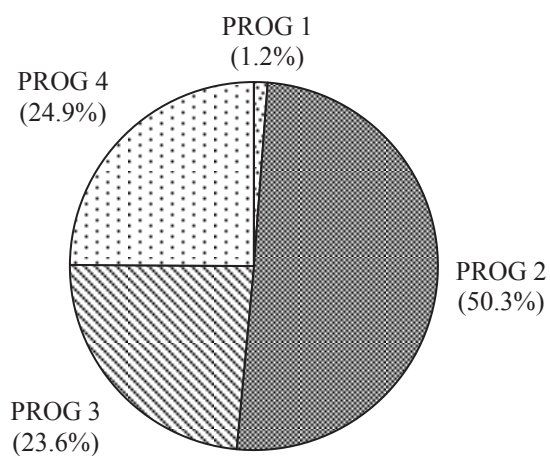
Programme (3)

Provision for 2017–18 is \$8.1 million (6.0%) higher than the revised estimate for 2016–17. This is mainly due to the increase in salary provision for staff changes and payment of salary increments for existing staff in 2017–18.

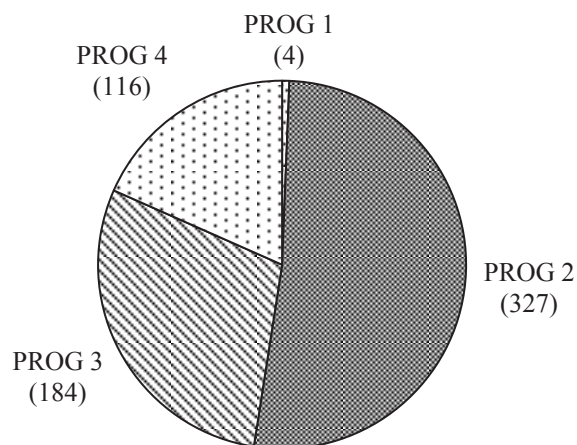
Programme (4)

Provision for 2017–18 is \$8.2 million (5.8%) higher than the revised estimate for 2016–17. This is mainly due to the increase in salary provision for five additional posts in 2017–18 and a projected increase in training expenses.

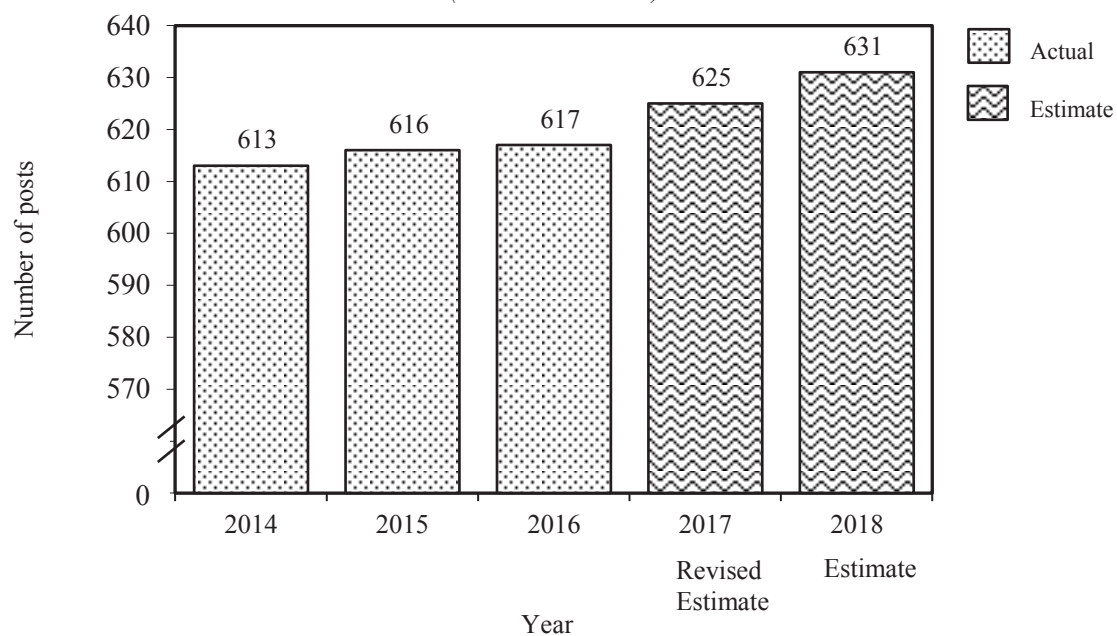
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	544,261	578,897	577,626	600,626
Total, Recurrent	544,261	578,897	577,626	600,626
Total, Operating Account	544,261	578,897	577,626	600,626
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Total Expenditure	544,261	578,897	577,626	600,626
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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Civil Service Bureau is \$600,626,000. This represents an increase of \$23 million over the revised estimate for 2016–17 and \$56,365,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$600,626,000 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 2017 will be 625 permanent posts. It is expected that there will be an increase of six permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$394,019,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	416,420	434,527	434,497	452,694
- Allowances.....	5,424	5,800	6,690	6,856
- Job-related allowances.....	—	1	—	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	584	455	570	585
- Civil Service Provident Fund contribution.....	8,142	9,446	10,459	13,041
Departmental Expenses				
- Training expenses.....	74,867	76,059	75,073	79,241
- General departmental expenses	38,824	52,609	50,337	48,204
	544,261	578,897	577,626	600,626