

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

**Estimate 2018–19** ..... **\$652.8m**

**Establishment ceiling 2018–19** (notional annual mid-point salary value) representing an estimated 609 non-directorate posts as at 31 March 2018 rising by 13 posts to 622 posts as at 31 March 2019..... **\$412.6m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2018 and as at 31 March 2019.

### 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	7.4	7.4	7.8 (+5.4%)	<b>8.0</b> (+2.6%)
				(or +8.1% on 2017–18 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	287.4	301.5	297.8 (–1.2%)	<b>330.0</b> (+10.8%)
				(or +9.5% on 2017–18 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 2017–18, the Bureau:
- implemented the adjusted further employment mechanism of serving civil servants beyond retirement age, and continued to monitor the implementation of other 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 (SCCS) on the grade structure review (GSR) for the Marine Officer (MO) and Surveyor of Ships (SoS) grades in consultation with the relevant bureau/department;
  - invited the SCCS to conduct a review on the Pay Level Survey (PLS) and Starting Salaries Survey (SSS); 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 2018–19*

- 7 During 2018–19, the Bureau will:
- work out the implementation details, in consultation with the staff side and other stakeholders, for the initiative to allow serving civil servants joining the Government between 1 June 2000 and 31 May 2015 to choose to retire at 65 (for civilian grades) or 60 (for disciplined services grades);
  - continue to monitor the implementation of various flexible measures for the extension of service of civil servants which have been fully implemented;
  - continue to keep the size of the civil service establishment under control, while maintaining effectiveness and augmenting the civil service establishment as needed to support the Government in taking forward new initiatives and ease the work pressure on civil servants;
  - 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;
  - 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;
  - continue to follow up the recommendations of the SCCS on the GSR for the MO and SoS grades in consultation with the relevant bureau/department; and
  - follow up the recommendations of the SCCS upon completion of the review on the PLS and SSS.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	133.9	142.0	142.0 (—)	<b>149.0</b> (+4.9%)
				(or +4.9% on 2017–18 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.

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### *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 and providing input into language training programmes; and
  - 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; and organising thematic talks and other activities for civil servants to enhance their interest in language and culture.

10 In 2017, 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; 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 for civil servants.

- 11 The key performance measures in respect of interpretation, translation and draft-vetting services are:

#### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
simultaneous interpretation service provided (no. of meetings) .....	1 221	1 260	<b>1 300</b>
translation service provided (no. of words).....	11 807 931	11 575 840	<b>11 800 000</b>
vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words) .....	6 211 262	6 593 590	<b>6 600 000</b>

### *Matters Requiring Special Attention in 2018–19*

- 12 During 2018–19, 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; and
  - advise on the use of official languages in the civil service.

### **Programme (4): Civil Service Training and Development**

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	140.3	149.7	148.9 (–0.5%)	<b>165.8</b> (+11.3%)
				(or +10.8% on 2017–18 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,

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- 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*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Classroom Training and Follow-up@			
senior leadership development			
trainees .....	2 700	2 700	2 700
trainee-days .....	5 500	6 000	6 000
national studies			
trainees .....	15 300	16 700	17 600
trainee-days .....	14 900	15 000	16 500
management courses			
trainees .....	28 800	30 000	30 000
trainee-days .....	35 500	37 500	37 500
languages courses			
trainees .....	17 000	17 800	17 800
trainee-days .....	25 000	22 500	22 200
E-learning Programmes			
no. of learning resources .....	2 330	2 400	2 450
no. of page views .....	4 101 000	4 120 000	4 150 000
visits to Cyber Learning Centre Plus (CLC Plus) .....	600 000	605 000	610 000
Departmental Services			
consultancies conducted .....	270	270	270
advice rendered to departments .....	1 400	1 400	1 400
Learning projects and schemes‡ .....	20	21	21

@ 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 2018–19*

16 In 2018–19, the Bureau will:

- embark on the initial planning work for the establishment of a new civil service college;
- 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;
- continue to 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;
- continue to 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
- continue to 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

	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
<b>Programme</b>				
(1) Director of Bureau's Office .....	7.4	7.4	7.8	<b>8.0</b>
(2) Human Resource Management .....	287.4	301.5	297.8	<b>330.0</b>
(3) Translation and Interpretation Services and Use of Official Languages.....	133.9	142.0	142.0	<b>149.0</b>
(4) Civil Service Training and Development .....	140.3	149.7	148.9	<b>165.8</b>
	569.0	600.6	596.5 (-0.7%)	<b>652.8</b> <b>(+9.4%)</b>
				<b>(or +8.7% on 2017-18 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018-19 is \$0.2 million (2.6%) higher than the revised estimate for 2017-18. This is mainly due to the increased salary provision for staff changes.

##### Programme (2)

Provision for 2018-19 is \$32.2 million (10.8%) higher than the revised estimate for 2017-18. This is mainly due to the net increase of three permanent posts in 2018-19 and a projected increase in departmental expenses.

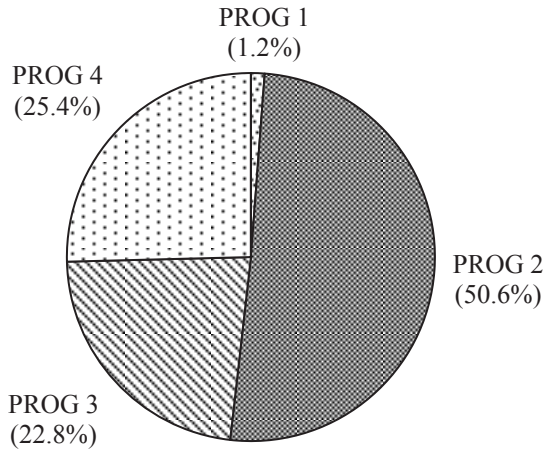
##### Programme (3)

Provision for 2018-19 is \$7.0 million (4.9%) higher than the revised estimate for 2017-18. This is mainly due to the increased salary provision for staff changes and payment of salary increments for existing staff in 2018-19.

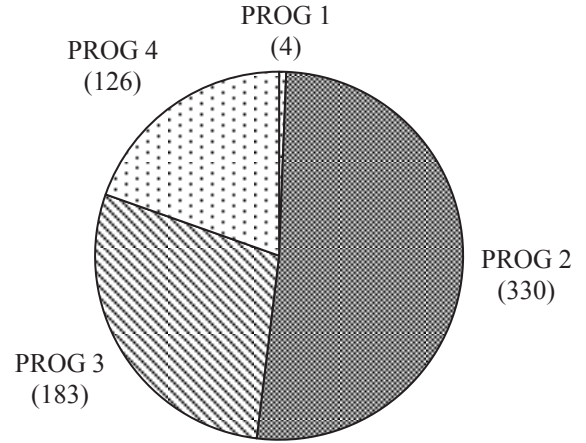
##### Programme (4)

Provision for 2018-19 is \$16.9 million (11.3%) higher than the revised estimate for 2017-18. This is mainly due to the net increase of ten permanent posts in 2018-19 and a projected increase in training expenses.

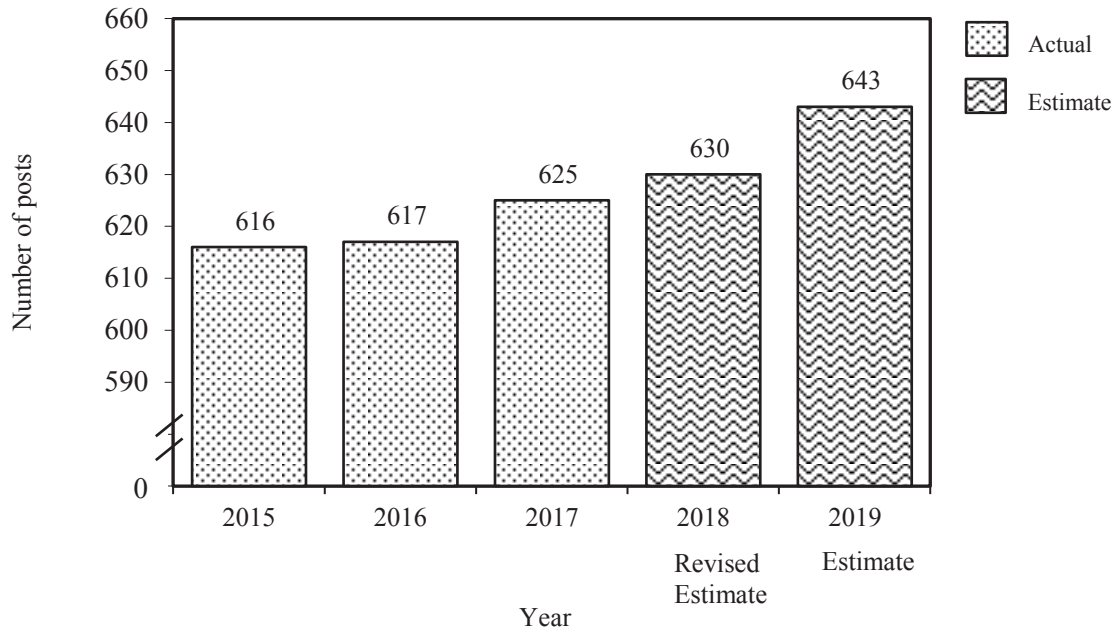
*Allocation of provision to programmes (2018-19)*



*Staff by programme (as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	<b>Estimate 2018–19</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	569,040	600,626	596,512	<b>652,846</b>
	Total, Recurrent .....	569,040	600,626	596,512	<b>652,846</b>
	Total, Operating Account .....	569,040	600,626	596,512	<b>652,846</b>
<hr/>					
	Total Expenditure .....	569,040	600,626	596,512	<b>652,846</b>
		<u>569,040</u>	<u>600,626</u>	<u>596,512</u>	<u><b>652,846</b></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Civil Service Bureau is \$652,846,000. This represents an increase of \$56,334,000 over the revised estimate for 2017–18 and \$83,806,000 over the actual expenditure in 2016–17.

#### *Operating Account*

#### Recurrent

**2** Provision of \$652,846,000 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 2018 will be 630 permanent posts. It is expected that there will be a net increase of 13 permanent posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$412,622,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	427,795	452,694	448,702	476,599
- Allowances.....	6,759	6,856	7,556	7,702
- Job-related allowances.....	—	5	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	574	585	617	696
- Civil Service Provident Fund contribution.....	10,496	13,041	12,794	15,018
Departmental Expenses				
- Training expenses.....	74,192	79,241	77,123	82,390
- General departmental expenses.....	49,224	48,204	49,719	70,440
	569,040	600,626	596,512	652,846