

Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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

Estimate 2019–20 **\$733.8m**

Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 622 non-directorate posts as at 31 March 2019 rising by 25 posts to 647 posts as at 31 March 2020..... **\$459.0m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2019 and as at 31 March 2020.

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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 7.8 | 8.0 | 8.2 (+2.5%) | 8.1 (–1.2%) |
| | | | | (or +1.3% on 2018–19 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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 293.9 | 330.0 | 316.6 (–4.1%) | 397.8 (+25.6%) |
| | | | | (or +20.5% on 2018–19 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 2018–19, the Bureau:
- launched the option for serving civil servants who joined the Government between 1 June 2000 and 31 May 2015 to choose to retire at the age of 65 (for civilian grades) or 60 (for disciplined services grades);
 - continued to monitor the implementation of various flexible measures for extending the service of civil servants, including the Post-retirement Service Contract Scheme, the adjusted further employment mechanism, 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 and Surveyor of Ships grades in consultation with the relevant bureau/department;
 - invited the Standing Committee on Disciplined Services Salaries and Conditions of Service (SCDS) to conduct a GSR for the disciplined services grades and the SCCS to conduct a GSR for the Veterinary Laboratory Technician (VLT) and Medical Laboratory Technician (MLT) grades; 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 2019–20

- 7 During 2019–20, the Bureau will:
- continue to monitor the implementation of the option for serving civil servants who joined the Government between 1 June 2000 and 31 May 2015 to choose to retire at 60 or 65 and other measures for the extension of service of civil servants;
 - 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 initiatives 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;
 - 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;
 - follow up the recommendations of the SCCS on the Review on the Civil Service Pay Level Survey and Starting Salaries Survey;
 - follow up the recommendations of the SCCS upon completion of the GSR for the VLT and MLT grades in consultation with the relevant bureau/departments; and
 - provide support to the SCDS for the conduct of the GSR for the disciplined services grades.

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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 139.3 | 149.0 | 150.8 (+1.2%) | 153.8 (+2.0%) |
| | | | | (or +3.2% on 2018–19 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 2018, 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

| | 2017 (Actual) | 2018 (Actual) | 2019 (Estimate) |
|---|------------------|------------------|--------------------|
| simultaneous interpretation service provided (no. of meetings) | 1 260 | 1 238 | 1 200 |
| translation service provided (no. of words)..... | 11 575 840 | 10 761 410 | 11 150 000 |
| vetting service provided in respect of drafts, mostly in Chinese, prepared by civil servants (no. of words) | 6 593 590 | 6 928 480 | 7 000 000 |

Matters Requiring Special Attention in 2019–20

- 12 During 2019–20, 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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 148.3 | 165.8 | 154.7 (–6.7%) | 174.1 (+12.5%) |
| | | | | (or +5.0% on 2018–19 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

| | 2017 (Actual) | 2018 (Actual) | 2019 (Estimate) |
|---|------------------|------------------|--------------------|
| Classroom Training and Follow-up@ | | | |
| senior leadership development | | | |
| trainees | 2 700 | 2 890 | 3 000 |
| trainee-days | 6 000 | 6 620 | 7 200 |
| national studies | | | |
| trainees | 16 700 | 18 590 | 20 600 |
| trainee-days | 15 000 | 16 930 | 18 550 |
| management courses | | | |
| trainees | 30 000 | 34 100 | 35 100 |
| trainee-days | 37 500 | 42 300 | 42 850 |
| languages courses | | | |
| trainees | 17 800 | 18 600 | 18 600 |
| trainee-days | 22 500 | 22 840 | 22 500 |
| E-learning Programmes | | | |
| no. of learning resources | 2 400 | 2 450 | 2 450 |
| no. of page views | 4 120 000 | 4 386 000 | 4 386 000 |
| visits to Cyber Learning Centre Plus (CLC Plus) | 605 000 | 623 000 | 623 000 |
| Departmental Services | | | |
| consultancies conducted | 270 | 280 | 280 |
| advice rendered to departments | 1 400 | 1 500 | 1 500 |
| Learning projects and schemes‡ | 21 | 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 2019–20

16 In 2019–20, the Bureau will continue to:

- work on the establishment of a new civil service college;
- 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 | 2017-18 (Actual) (\$m) | 2018-19 (Original) (\$m) | 2018-19 (Revised) (\$m) | 2019-20 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|------------------------------------|
| (1) Director of Bureau's Office | 7.8 | 8.0 | 8.2 | 8.1 |
| (2) Human Resource Management | 293.9 | 330.0 | 316.6 | 397.8 |
| (3) Translation and Interpretation Services and Use of Official Languages..... | 139.3 | 149.0 | 150.8 | 153.8 |
| (4) Civil Service Training and Development | 148.3 | 165.8 | 154.7 | 174.1 |
| | 589.3 | 652.8 | 630.3 (-3.4%) | 733.8 (+16.4%) |
| | | | | (or +12.4% on 2018-19 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019-20 is \$0.1 million (1.2%) lower than the revised estimate for 2018-19. This is mainly due to the decreased salary provision for staff changes.

Programme (2)

Provision for 2019-20 is \$81.2 million (25.6%) higher than the revised estimate for 2018-19. This is mainly due to the net increase of 17 posts in 2019-20 and a projected increase in departmental expenses.

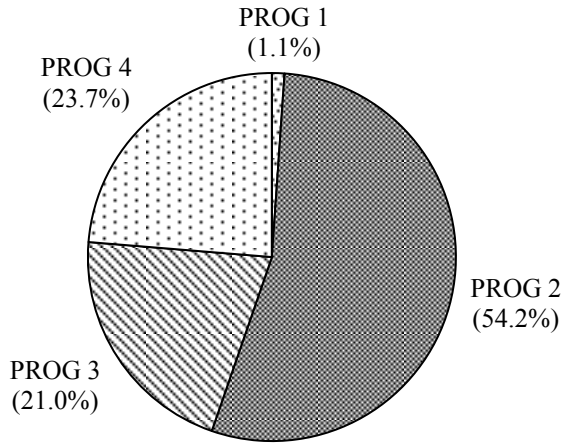
Programme (3)

Provision for 2019-20 is \$3.0 million (2.0%) higher than the revised estimate for 2018-19. This is mainly due to the increased salary provision for staff changes and payment of salary increments for existing staff in 2019-20, and a projected increase in departmental expenses.

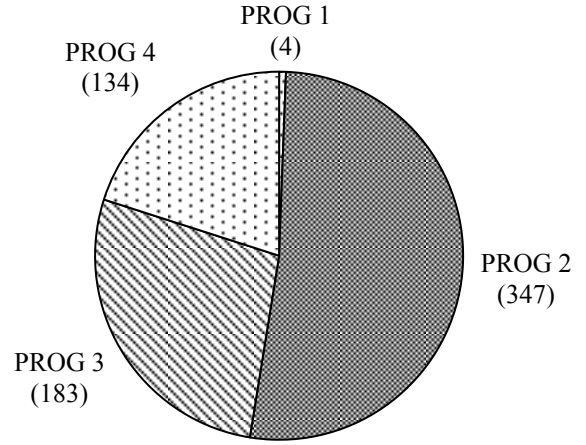
Programme (4)

Provision for 2019-20 is \$19.4 million (12.5%) higher than the revised estimate for 2018-19. This is mainly due to the increase of eight posts in 2019-20 and a projected increase in training expenses on national studies and application of innovation and technology.

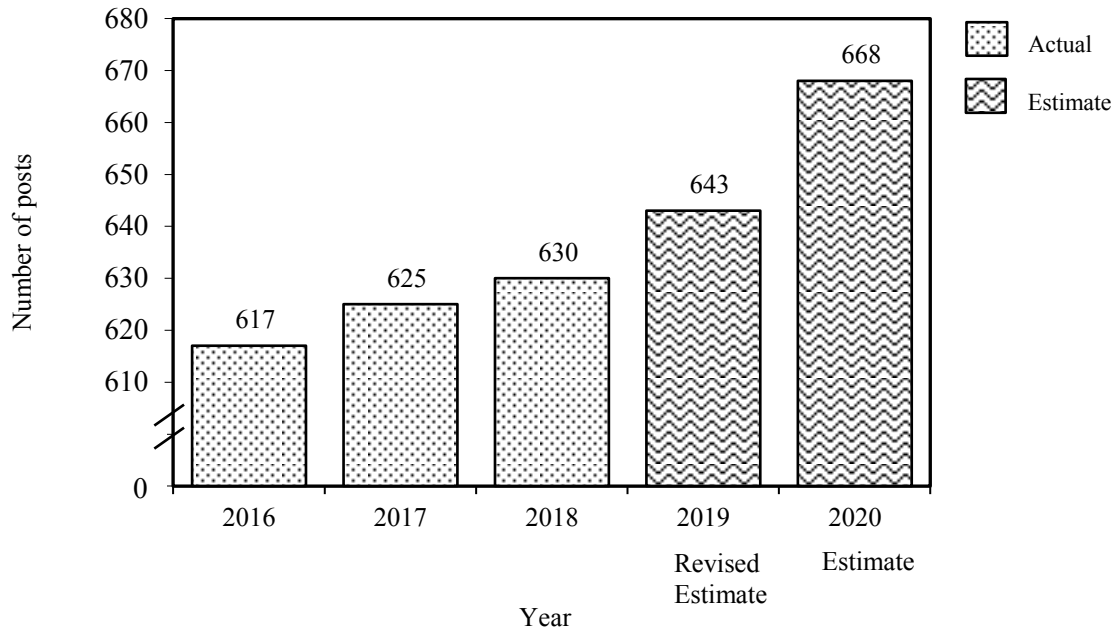
Allocation of provision to programmes (2019-20)



Staff by programme (as at 31 March 2020)



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



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| Sub-head (Code) | Actual expenditure 2017-18 | Approved estimate 2018-19 | Revised estimate 2018-19 | Estimate 2019-20 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 589,318 | 652,846 | 630,327 | 733,778 |
| | Total, Recurrent | 589,318 | 652,846 | 630,327 | 733,778 |
| | Total, Operating Account | 589,318 | 652,846 | 630,327 | 733,778 |
| <hr/> | | | | | |
| | Total Expenditure | 589,318 | 652,846 | 630,327 | 733,778 |
| | | <u>589,318</u> | <u>652,846</u> | <u>630,327</u> | <u>733,778</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Civil Service Bureau is \$733,778,000. This represents an increase of \$103,451,000 over the revised estimate for 2018–19 and \$144,460,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$733,778,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Service Bureau. It represents an increase of \$103,451,000 (16.4%) over the revised estimate for 2018–19. This is mainly due to the net increase of 25 posts in 2019–20 and a projected increase in training expenses and departmental expenses.

3 The establishment as at 31 March 2019 will be 643 permanent posts. It is expected that there will be a net increase of 25 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$459,019,000.

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

| | 2017–18 (Actual) (\$'000) | 2018–19 (Original) (\$'000) | 2018–19 (Revised) (\$'000) | 2019–20 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries..... | 444,722 | 476,599 | 466,110 | 489,635 |
| - Allowances..... | 7,040 | 7,702 | 9,808 | 10,010 |
| - Job-related allowances..... | 1 | 1 | 1 | 1 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 614 | 696 | 696 | 1,010 |
| - Civil Service Provident Fund contribution..... | 12,793 | 15,018 | 16,417 | 21,176 |
| Departmental Expenses | | | | |
| - Training expenses | 76,638 | 82,390 | 79,841 | 92,864 |
| - General departmental expenses | 47,510 | 70,440 | 57,454 | 119,082 |
| | 589,318 | 652,846 | 630,327 | 733,778 |