

## **NOTE FOR ESTABLISHMENT SUBCOMMITTEE OF FINANCE COMMITTEE**

### **Update on Overall Directorate Establishment Position**

#### **Introduction**

This paper updates Members on the overall directorate establishment position and informs Members of the planned creation and deletion of civil service directorate posts in the 2006-07 legislative session.

#### **Continuous efforts to contain the size of the civil service establishment**

2. The Administration has been making strenuous efforts to improve the efficiency and cost-effectiveness of the public service and to contain the size of the civil service wherever practicable. As a result, the civil service establishment has been reduced from about 198 000 in early 2000 to about 162 200 as at 30 September 2006 (the strength as at 30 September 2006 was about 155 500). In containing the size of the civil service establishment, we are mindful that both directorate and non-directorate posts in all grades and ranks should be reviewed on a par to avoid a top-heavy structure in bureaux/departments and that the posts concerned are justified on both functional and efficiency grounds.

3. Since January 2002, the Administration has proposed to the Establishment Subcommittee (ESC)/Finance Committee (FC) a net deletion of 65 permanent and 35 supernumerary directorate posts, covering civil servants, officers in the Independent Commission Against Corruption (ICAC) and Judges and Judicial Officers (J&JOs). Details are set out below –

**/Permanent .....**

	Permanent	Supernumerary	Total
<b>(a) As at January 2002</b>			
Civil servants	1 374	59	1 433
ICAC officers	14	-	14
J&JOs	170	1	171
	<b>1 558</b>	<b>60</b>	<b>1 618</b>
<b>(b) As at 30 September 2006</b>			
Civil servants	1 307 <sup>1</sup>	25	1 332
ICAC officers	14	-	14
J&JOs	172	-	172
	<b>1 493</b>	<b>25</b>	<b>1 518</b>
<b>Changes since January 2002 (i.e. (b) minus (a))</b>			
Civil servants	-67	-34	-101
ICAC officers	-	-	-
J&JOs	+2	-1	+1
Total	<b>-65</b>	<b>-35</b>	<b>-100</b>

The number of directorate posts is less than 1% of that of the total establishment in the civil service.

4. In November 2005, we submitted (vide ECI(2005-06)6) a forecast on the creation and/or deletion of directorate posts for the 2005-06 legislative session. By the end of the session, the ESC/FC had approved the creation of 14 permanent directorate posts (excluding upgrading/downgrading, transfer of posts, etc.) and deletion of seven permanent directorate posts. In addition, with ESC/FC's approval, we extended three supernumerary directorate posts, created nine new supernumerary directorate posts and deleted one supernumerary directorate post. Also, ten supernumerary directorate posts had lapsed without extension. As a result, there was a net creation of seven permanent directorate posts and a net reduction of two supernumerary directorate posts in the 2005-06 legislative session. This represents the minimum manpower requirements arising from new service needs and other initiatives to maintain the quality of the public service while continuing with our efforts to contain the size of the civil service directorate establishment.

/Forecast .....

<sup>1</sup> Including one Chief Systems Manager post in the Immigration Department which was made permanent on 1 November 2006 upon its lapse on the same date and one Permanent Secretary for Security post which has been reverted from Administrative Officer Staff Grade A (AOSGA) to its original ranking of AOSGA1 with effect from 1 April 2006.

**Forecast of civil service directorate proposals in the 2006-07 legislative session**

5. To take forward the new initiatives set out in the 2006-07 Policy Address and Agenda and other ongoing initiatives, we will need additional manpower resources at the directorate level. Where the functional need of a directorate post ceases to exist, we will propose to ESC/FC for its deletion. Based on the current assessment provided by bureaux, we forecast that in the 2006-07 legislative session, the Administration will put forward proposals to –

Encl. 1

(a) create ten new permanent directorate posts (excluding upgrading/downgrading, transfer of posts, etc.) and delete three permanent directorate posts as set out in Enclosure 1; and

Encl. 2

(b) create three new supernumerary directorate posts, delete/allow to lapse 11 supernumerary directorate posts, and extend two supernumerary directorate posts as set out in Enclosure 2.

6. Based on the above forecast, we anticipate that there will be a net creation of seven permanent directorate posts and a net reduction of eight supernumerary directorate posts in the 2006-07 legislative session. We wish to emphasise that these figures are based on current assessment. Bureaux/departments may need to adjust their currently assessed staffing requirements in the course of the year as proposals are refined or as unforeseeable circumstances arise, resulting in creation or deletion of directorate posts somewhat different from what is set out in this paper.

Encl. 3

7. Separately, we wish to draw attention to some staffing requirements that are under review by the concerned bureaux/departments. These are summarised in Enclosure 3. They may result in staffing proposals to ESC/FC in the 2006-07 legislative session.

**Unfilled directorate posts**

8. As at 30 September 2006, there were 17 unfilled directorate posts in government departments (excluding ICAC officers and J&JOs). Of these unfilled posts, three are considered to be no longer needed and are included in the forecast at Enclosure 1 for deletion, seven will be filled shortly, two are required to preserve the promotion prospect of civil servants working in the Hong Kong Monetary Authority and five are still under review.

## Current Forecast of Creation/Deletion of Civil Service Permanent Directorate Posts in the 2006-07 Legislative Session

Bureau/ Department	Purpose	Rank	Creation	Deletion	Others (e.g. upgrading, downgrading, transfer)
Civil Aviation Department	To head the Air Traffic Management Standards Office which is commissioned to perform regulatory functions to oversee Air Traffic Control operations and the relevant safety standards	Chief Air Traffic Control Officer (D1)	+1		
Commerce, Industry and Technology Bureau	For the establishment of the Hong Kong Film Development Council	Administrative Officer Staff Grade C (D2)	+1		
Economic Development and Labour Bureau	To provide additional directorate support for policy matters on energy supply and safety in order to handle increasing work load arising from review and restructuring of the electricity market	Administrative Officer Staff Grade C (D2)	+1		
Electrical and Mechanical Services (EMS) Department	To support the setting up of the Electronics and Data Communication Division to cope with the growing e-service demand of EMS Trading Fund's client departments and organisations	Chief Engineer (D1) (multi-disciplinary) Chief Engineer (D1) (multi-disciplinary)			+1 -1
Health, Welfare and Food Bureau	To strengthen support for food safety control	Administrative Officer Staff Grade C (D2)	+1		
Housing Department	To make permanent one supernumerary post for heading the Independent Checking Unit (see the lapse of the supernumerary Assistant Director of Housing post in Housing Department in Enclosure 2)	Assistant Director of Housing (D2)	+1		

<b>Bureau/ Department</b>	<b>Purpose</b>	<b>Rank</b>	<b>Creation</b>	<b>Deletion</b>	<b>Others (e.g. upgrading, downgrading, transfer)</b>
Labour Department	Functional need ceases to exist	Chief Labour Officer (D1)		-1	
Land Registry	To make permanent two supernumerary posts for the implementation of Land Titles Ordinance and the new Land Title Registration System (see the lapse of these 2 supernumerary posts in Land Registry in Enclosure 2)	Chief Systems Manager (D1) Assistant Principal Solicitor (DL1)	+1 +1		
Planning Department	For cross-boundary infrastructure and development studies  Functional need ceases to exist	Chief Town Planner (D1)  Chief Town Planner (D1)	+1	-2	
Transport Department	To strengthen the railway planning and monitoring team  To lead and oversee the planning, monitoring and regulation of ferry, taxi services and rebus services	Principal Transport Officer (D1)  Principal Transport Officer (D1)	+1 +1		
<b>Total</b>			<b>+10</b>	<b>-3</b>	

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**Current Forecast of Creation/Deletion of Civil Service Supernumerary Directorate Posts in the 2006-07 Legislative Session**

<b>Bureau/ Department</b>	<b>Purpose</b>	<b>Rank</b>	<b>Creation</b>	<b>Deletion/ Lapse</b>	<b>Extension</b>
Civil Aviation Department	For the Civil Aviation Department Building Project and the replacement of Air Traffic Control System	Assistant Director-General of Civil Aviation (D2)	+1		
Economic Development and Labour Bureau	To organise the pre-tender consultations with various stakeholders and to oversee the preparation, invitation and assessment of tenders for developing the Cruise Terminal at Kai Tak	Administrative Officer Staff Grade C (D2)	+1		
Planning Department	For a detailed review of all the statutory plans in force arising from the recommendations in the reports of the Public Accounts Committee, Independent Committee of Inquiry and Director of Audit in respect of Grand Promenade on development restrictions	Chief Town Planner (D1)	+1		
Housing Department	To make permanent one supernumerary post for heading the Independent Checking Unit (see the creation of a permanent Assistant Director of Housing post in Housing Department in Enclosure 1)	Assistant Director of Housing (D2)		-1	
Land Registry	To make permanent two supernumerary posts and to extend two supernumerary posts for the implementation of Land Titles Ordinance and the new Land Title Registration System (see the creation of 2 permanent posts in Land Registry in Enclosure 1)	Senior Principal Executive Officer (D2) Principal Land Registration Officer (D1) Chief Systems Manager (D1) Assistant Principal Solicitor (DL1)			1 1 -1 -1

<b>Bureau/ Department</b>	<b>Purpose</b>	<b>Rank</b>	<b>Creation</b>	<b>Deletion/ Lapse</b>	<b>Extension</b>
Commerce, Industry and Technology Bureau	For the ITU TELECOM WORLD 2006	Senior Principal Executive Officer (D2)		-1	
	For the Committee on Review of Public Service Broadcasting	Administrative Officer Staff Grade B (D3)		-1	
Highways Department	For planning and implementing the new railway projects	Chief Engineer (D1)		-1	
Environment, Transport and Works Bureau	To follow through the implementation of the proposed merger of the Mass Transit Railway and Kowloon-Canton Railway systems <i>(Note: Depending on the approval process of the merger implementation, these two posts may require extension.)</i>	Administrative Officer Staff Grade B (D3)		-1	
		Administrative Officer Staff Grade C (D2)		-1	
Offices of the Chief Secretary for Administration and the Financial Secretary (CS' & FS' Offices) (Central Policy Unit)	For the Commission on Strategic Development <i>(Note: The need for the retention of this post will be reviewed nearer the time.)</i>	Administrative Officer Staff Grade C (D2)		-1	
CS' & FS' Offices	For the Commission on Poverty	Administrative Officer Staff Grade B1 (D4)		-1	
		Administrative Officer Staff Grade C (D2)		-1	
<b>Total</b>			<b>+3</b>	<b>-11</b>	<b>2</b>

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**Staffing requirements under review which may result in submission to ESC in the 2006-07 Legislative Session**

<b>Bureau/Department</b>	<b>Purpose</b>
Commerce, Industry and Technology Bureau	To follow up the recommendations of the independent Committee on Review of Public Service Broadcasting (PSB) and the public consultation on the policy framework for the future development of PSB in Hong Kong
Environment, Transport and Works Bureau	Extension of two existing supernumerary directorate posts to follow through the implementation of the proposed merger of the Mass Transit Railway and Kowloon-Canton Railway systems (see details of these two posts in Environment, Transport and Works Bureau in Enclosure 2)
Home Affairs Bureau, Planning Department and Lands Department	To take forward the West Kowloon Cultural District project
Lands Department	For strengthening land administration work
Offices of the Chief Secretary for Administration and the Financial Secretary (Central Policy Unit)	Retention of an existing supernumerary directorate post to provide support for the Commission on Strategic Development (see details of this post in Offices of the Chief Secretary for Administration and the Financial Secretary in Enclosure 2)

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