

## 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 directorate posts in the 2007-08 legislative session.

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

2. The Administration has continued its efforts to control the size of the civil service by making more effective use of manpower resources, by deleting existing posts where the functional need has ceased, and by creating new posts only when fully justified. At the end of August 2007, the civil service establishment stood at 162 283, made up of 1 516 directorate and 160 767 non-directorate posts in bureaux and departments (including posts for judges and judicial officers (J&JOs) in the Judiciary and all posts in the Independent Commission Against Corruption (ICAC)).

3. Since January 2002, the Administration has obtained the approval of the Establishment Subcommittee (ESC)/Finance Committee (FC) for a net deletion of 63 permanent and 39 supernumerary directorate posts. Details are set out below –

	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>

/Permanent .....

	Permanent	Supernumerary	Total
<b>(b) As at 31 August 2007</b>			
Civil servants	1 309 <sup>1</sup>	21 <sup>2</sup>	1 330
ICAC officers	14	-	14
J&JOs	172	-	172
	<b>1 495</b>	<b>21</b>	<b>1 516</b>
<b>Changes since January 2002 (i.e. (b) minus (a))</b>			
Civil servants	-65	-38	-103
ICAC officers	-	-	-
J&JOs	+2	-1	+1
Total	<b>-63</b>	<b>-39</b>	<b>-102</b>

The number of directorate posts has been maintained at less than 1% of the total establishment of the civil service.

4. In November 2006, we submitted (vide ECI(2006-07)8) a forecast on the creation and deletion of directorate posts for the 2006-07 legislative session. By the end of the session, the ESC/FC had approved the creation of three permanent directorate posts (excluding upgrading/downgrading, transfer of posts, etc.) and two new supernumerary posts<sup>3</sup>, as well as the extension of seven supernumerary directorate posts. Also, six supernumerary directorate posts had lapsed without extension. As a result, there was a net creation of three permanent directorate posts and a net reduction of four supernumerary directorate posts.

#### **Forecast of directorate proposals in the 2007-08 legislative session**

5. To take forward the new initiatives set out in the 2007-08 Policy Address and Agenda and other ongoing initiatives, we will need additional manpower resources at the directorate level<sup>4</sup>. Based on the current assessment provided by bureaux, we forecast that in the 2007-08 legislative session, the Administration will put forward the following proposals –

*/Civil .....*

<sup>1</sup> Excluding a permanent Chief Air Traffic Control Officer (D1) post created in the Civil Aviation Department (CAD) on 1 October 2007.

<sup>2</sup> Excluding a supernumerary Assistant Director-General of Civil Aviation (D2) post created in CAD on 1 October 2007 and a supernumerary Deputy Principal Solicitor (DL2) post/non-civil service position at DL2-equivalent in Companies Registry currently filled by a non-civil servant.

<sup>3</sup> Excluding a non-civil service position of Secretary-General of the Film Development Council at D2-equivalent level approved for the Television and Entertainment Licensing Authority for two years.

<sup>4</sup> Additional manpower resources at the non-directorate level will also be required; and these will be dealt with by the concerned Departmental Establishment Committee under authority delegated by FC.

*Civil servants*

- Encl. 1 (a) to create seven permanent directorate posts (excluding upgrading/downgrading, transfer of posts, etc.), and delete three permanent directorate posts as set out in Enclosure 1;
- Encl. 2 (b) to create five supernumerary directorate posts, delete/allow to lapse five supernumerary directorate posts, and extend four supernumerary directorate posts as set out in Enclosure 2; and

*J&JOs*

- Encl. 3 (c) to create eight permanent directorate posts, delete one permanent directorate post, and upgrade one permanent directorate post as set out in Enclosure 3.

6. We wish to point out that the above figures are based on current assessment only. Bureaux/departments may need to adjust their currently assessed staffing requirements in the course of the current legislative session as proposals are refined or as unforeseeable circumstances arise, resulting in the creation or deletion of directorate posts somewhat different from what is set out in this paper.

- Encl. 4 7. Separately, we wish to draw attention to some possible staffing requirements at the directorate level that are under review by the concerned bureaux/departments. These are summarised in Enclosure 4. They may result in staffing proposals to ESC/FC in the 2007-08 legislative session. We also wish to note that the above forecast has not included new positions that may arise from the further development of the Political Appointment System.

**Unfilled civil service directorate posts**

8. At the end of August 2007, there were 11 unfilled directorate posts in bureaux and departments (excluding ICAC officers and J&JOs). Of these unfilled posts, two have already lapsed, three are considered to be no longer needed and are included in the forecast at Enclosure 1 for deletion, one will be filled shortly, two are required to preserve the promotion prospect of civil servants working in the Hong Kong Monetary Authority, and three are under review.

## Current Forecast of Proposed Creation/Deletion of Permanent Civil Servant Directorate Posts in the 2007-08 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Deletion	Others (e.g. upgrading, downgrading, transfer)
Architectural Services Department	To strengthen the professional landscape architectural input and to serve as a focal point for taking forward the strategic aspects of greening in a more integrated and innovative way	Chief Landscape Architect (D1)	+1		
Development Bureau	To set up a nucleus office of the Commissioner for Heritage within Works Branch to oversee the Government's increased efforts on heritage conservation and liaise with relevant parties to implement the various new initiatives	Administrative Officer Staff Grade C (D2)	+1		
Electrical and Mechanical Services Department (EMSD)	To strengthen the manpower resources of the Hong Kong Railway Inspectorate (HKRI) in order to enhance Government's monitoring role over railway safety, and to transfer HKRI from the Transport Branch of THB to EMSD to bring all railways in Hong Kong under a single regulatory body for effective regulatory control	Government Electrical and Mechanical Engineer (D2)			+1
Transport and Housing Bureau (THB)		Chief Electrical and Mechanical Engineer (D1)			-1
Food and Health Bureau	To strengthen support on food safety matters	Administrative Officer Staff Grade C (D2)	+1		
Government Laboratory	To strengthen analytical and advisory services	Chief Chemist (D1)	+1		

<b>Bureau/ Department/ Office</b>	<b>Purpose</b>	<b>Rank</b>	<b>Proposed Creation</b>	<b>Proposed Deletion</b>	<b>Others (e.g. upgrading, downgrading, transfer)</b>
Housing Department	To make permanent one supernumerary post for taking charge of the Comprehensive Structural Investigation Programme (see the lapse of the supernumerary Chief Structural Engineer post in Enclosure 2)	Chief Structural Engineer (D1)	+1		
	To rationalise directorate input in the implementation of the Fire Safety (Buildings) Ordinance in public rental housing (PRH) and former Housing Authority (HA) buildings; and to address requirements on building control following the phased completion of planned surveys to freeze the building conditions of divested retail and car-parking premises, remaining retail and car-parking premises of HA and PRH buildings	Chief Maintenance Surveyor (D1)	+1		
Judiciary	To head the Quality Division of the Judiciary Administration in the overall management of the Quality Division	Principal Executive Officer (D1)	+1		
	To strengthen the directorate support for the Corporate Services Division of the Judiciary Administration	Senior Principal Executive Officer (D2) Principal Executive Officer (D1)			+1 -1
Labour Department	To streamline the directorate structure of the Labour Relations Programme	Chief Labour Officer (D1)		-1	
Planning Department	To tie in with the cessation of functional need	Chief Town Planner (D1)		-2	
Rating and Valuation Department	To regularise the directorate structure of the department	Assistant Commissioner of Rating and Valuation (D2)			+1
		Rating Adviser (D2)			-1

<b>Bureau/ Department/ Office</b>	<b>Purpose</b>	<b>Rank</b>	<b>Proposed Creation</b>	<b>Proposed Deletion</b>	<b>Others (e.g. upgrading, downgrading, transfer)</b>
Social Welfare Department	To provide dedicated support at the directorate level to take charge of the social security portfolio	Assistant Director of Social Welfare (D2)			+1
	To tie in with the cessation of functional need	Principal Social Work Officer (D1)			-1
<b>Total</b>			<b>+7</b>	<b>-3</b>	

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**Current Forecast of Proposed Creation/Deletion of Supernumerary Civil Servant Directorate Posts in the 2007-08 Legislative Session**

<b>Bureau/ Department/ Office</b>	<b>Purpose</b>	<b>Rank</b>	<b>Proposed Creation</b>	<b>Proposed Deletion/ Lapse</b>	<b>Proposed Extension</b>
Home Affairs Bureau	To set up the West Kowloon Cultural District (WKCD) Planning Office and to take forward the WKCD project	Administrative Officer Staff Grade B (D3)	+1		
		Administrative Officer Staff Grade C (D2)	+1		
		Chief Treasury Accountant (D1)	+1		
Labour and Welfare Bureau	To provide directorate support in coordinating and monitoring poverty alleviation work across the Government after the disbandment of the Commission on Poverty (CoP), including to follow up on the recommendations of the CoP	Administrative Officer Staff Grade C (D2)	+1		
Leisure and Cultural Services Department	To follow up on the recommendations of the Committee on Museums on improving museum services, implementing the institutional changes for public museums and to follow up on the Efficiency Unit's recommendations on the mode of delivery of public library front-line and support services	Principal Executive Officer (D1)	+1		
Education Bureau	To extend two supernumerary posts for the new senior secondary curriculum & the new Academic Structure for Senior Secondary Education and Higher Education	Principal Education Officer (D1)			2
Housing Department	To extend one supernumerary post for the divestment residual functions of the Housing Authority's retail and car-parking facilities and coordinating the sale of residual Home Ownership Scheme flats	Chief Estate Surveyor (D1)			1

<b>Bureau/ Department/ Office</b>	<b>Purpose</b>	<b>Rank</b>	<b>Proposed Creation</b>	<b>Proposed Deletion/ Lapse</b>	<b>Proposed Extension</b>
Labour and Welfare Bureau	To extend one supernumerary post to enable the continuation of the secondment of a civil servant to the Employees Retraining Board	Administrative Officer Staff Grade B (D3)			1
Transport and Housing Bureau	To tie in with the cessation of functional need upon the implementation of the merger of the Mass Transit Railway and Kowloon-Canton Railway systems	Administrative Officer Staff Grade B (D3)  Administrative Officer Staff Grade C (D2)		-1  -1	
Offices of the Chief Secretary for Administration and the Financial Secretary	To tie in with the cessation of functional need upon the completion of some major tasks relating to the Tamar development project	Administrative Officer Staff Grade C (D2)		-1	
Transport Department	To tie in with the cessation of functional need relating to oversight of initiatives relating to the application of the Intelligent Transport Systems	Chief Engineer (D1)		-1	
Housing Department	To allow the lapse of one supernumerary post for the Comprehensive Structural Investigation Programme upon the creation of a permanent Chief Structural Engineer post in Housing Department (see Enclosure 1)	Chief Structural Engineer (D1)		-1	
<b>Total</b>			<b>+5</b>	<b>-5</b>	<b>4</b>

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**Current Forecast of Proposed Creation/Deletion of Permanent Directorate Posts for Judges and Judicial Officers  
in the 2007-08 Legislative Session**

<b>Office</b>	<b>Purpose</b>	<b>Rank</b>	<b>Proposed Creation</b>	<b>Proposed Deletion</b>	<b>Others(e.g. upgrading, downgrading, transfer)</b>
Judiciary	To meet additional manpower requirements	Justice of Appeal of the Court of Appeal of the High Court (JSPS 17)	+1		
		Judge of the Court of First Instance of the High Court (JSPS 16)	+5		
		Judge of the District Court (JSPS 13)	+1		
		Deputy Registrar, District Court (JSPS 10)	+1		
	To tie in with the closure of Magistrates' Court	Principal Magistrate (JSPS 11)			-1
	To improve the administration of the Family Court	Judge-in-charge of the Family Court (JSPS 14)			
Judge of the District Court (JSPS 13)					-1
<b>Total</b>			<b>+8</b>	<b>-1</b>	

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## Possible staffing requirements at the directorate level which are under review

Bureau/Department/Office	Purpose
Department of Health	To strengthen support on public health promotion programmes, family health service and tobacco control activities
Environment Bureau	To provide additional directorate support for policy matters on energy supply and safety in order to handle increasing workload arising from review and restructuring of the electricity market
Highways Department	To take forward the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link
Lands Department	To strengthen land administration work
Offices of the Chief Secretary for Administration and the Financial Secretary	To review the objectives of Hong Kong's population policy having regard to the latest demographic trends and projections; and co-ordinate follow-up actions and monitor progress on the implementation of population policy measures
Transport Department	To strengthen the railway planning and monitoring team

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