

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 2008-09 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 2008, the civil service establishment (including judges and judicial officer (J&JO) posts in the Judiciary and all posts in the Independent Commission Against Corruption (ICAC)) stood at 163 033, made up of 1 526 directorate and 161 507 non-directorate posts in bureaux and departments.

3. Since January 2002 and up to the end of August 2008, the Administration has obtained the endorsement/approval of the Establishment Subcommittee (ESC)/Finance Committee (FC) for a net deletion of 52 permanent and 40 supernumerary directorate posts. Details are set out below –

Posts	Permanent	Supernumerary	Total
(a) As at January 2002			
Civil service	1 374	59	1 433
ICAC	14	-	14
J&JO	170	1	171
	1 558	60	1 618

/Posts

Posts	Permanent	Supernumerary	Total
(b) As at 31 August 2008			
Civil service	1 313	20 ¹	1 333
ICAC	14	-	14
J&JO	179	-	179
	1 506	20	1 526
Changes since January 2002 (i.e. (b) minus (a))			
Civil service	-61	-39	-100
ICAC	-	-	-
J&JO	+9	-1	+8
Total	-52	-40	-92

During the above stated period, the number of directorate posts has been maintained at less than 1% of the total establishment of the civil service.

4. In November 2007, we submitted (vide ECI(2007-08)8) a forecast on the creation and deletion of directorate posts for the 2007-08 legislative session. By the end of the session, the ESC/FC has endorsed/approved –

Civil service

- (a) the creation of five permanent directorate posts and the deletion of one permanent directorate post (excluding upgrading/downgrading among directorate ranks, transfer of posts, etc.);
- (b) the creation of five new supernumerary directorate posts and the extension of four supernumerary directorate posts; and

J&JO

- (c) the creation of eight permanent directorate posts and the deletion of one permanent directorate post (excluding upgrading/downgrading among directorate ranks, transfer of posts, etc.).

In addition, five supernumerary civil servant directorate posts have lapsed during the 2007-08 legislative session without extension. Taking this and the above into account, there was a net creation of four permanent civil servant directorate posts and seven permanent directorate J&JO posts for the said legislative session.

/Forecast

¹ Excluding a supernumerary Deputy Principal Solicitor (DL2) post/non-civil service position at DL2-equivalent in Companies Registry currently filled by a non-civil servant.

Forecast of directorate post proposals to be submitted in the 2008-09 legislative session

5. To take forward the new initiatives set out in the 2008-09 Policy Address and Agenda and other ongoing initiatives, we will need additional manpower resources at the directorate level². Based on the current assessment provided by bureaux, we forecast that in the 2008-09 legislative session, the Administration will put forward the following proposals –

- Encl. 1 (a) to create eight permanent directorate posts (excluding upgrading/downgrading among directorate ranks, transfer of posts, etc.) and delete two permanent directorate posts as set out in Enclosure 1; and
- Encl. 2 (b) to create 16 supernumerary directorate posts and extend two supernumerary directorate posts as set out in Enclosure 2.

6. We wish to point out that the above forecast is based on our current assessment only. Bureaux/departments may need to adjust their current assessments on staffing requirements in the course of the 2008-09 legislative session as proposals are refined or as unforeseeable circumstances arise.

- Encl. 3 7. Separately, we wish to draw attention to some possible additional post requirements at the directorate level which are under review by the bureaux/departments concerned. These are summarised in Enclosure 3. They may result in staffing proposals to ESC/FC in the 2008-09 legislative session.

Unfilled civil service directorate posts

8. As at the end of August 2008, there were nine unfilled directorate posts in bureaux and departments (excluding ICAC and J&JO posts). Of these unfilled posts, two 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 prospects of civil servants working in the Hong Kong Monetary Authority, and four are under review.

Civil Service Bureau
Financial Services and the Treasury Bureau
November 2008

² Additional manpower resources at the non-directorate level will also be required. These will be dealt with by the Departmental Establishment Committee concerned under authority delegated by FC.

Current Forecast of Proposed Creation/Deletion of Permanent Directorate Posts in the 2008-09 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Deletion	Others (e.g. upgrading, downgrading, transfer)
Development Bureau (DEVB)	To provide support in handling cross-boundary infrastructure planning and development issues, steering studies on the New Development Areas and conducting public consultation exercises	Government Town Planner (D2)	+1		
	To strengthen support in respect of planning and land policies in the Planning and Lands Branch of DEVB, with particular respect to harbourfront enhancement	Administrative Officer Staff Grade C (D2)	+1		
Food and Health Bureau (FHB)	To take forward the development of an electronic health record system and an information-sharing infrastructure in both the public and private sectors (also see the creation of 2 other supernumerary posts in FHB in Enclosure 2)	Principal Executive Officer (D1) Chief Systems Manager (D1)	+1 +1		
Food and Environmental Hygiene Department	To strengthen support for the planning and supervision of operation of environmental hygiene services and enforcement of relevant statutory provisions on a regional basis	Assistant Director of Municipal Services (D2) Administrative Officer Staff Grade C (D2)			+1 -1
Government Laboratory	To strengthen analytical and advisory services	Chief Chemist (D1)	+1		
Official Receiver's Office	To reorganise and rationalise the directorate structure of the Financial Services Division to better meet the departmental policy objectives and to reflect recent changes in responsibilities and workload	Chief Treasury Accountant (D1) Assistant Director of Accounting Services (D2)			+1 -1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Deletion	Others (e.g. upgrading, downgrading, transfer)
Planning Department	To tie in with the cessation of the functional need for these posts	Chief Town Planner (D1)		-2	
Security Bureau	To strengthen support in the Narcotics Division	Administrative Officer Staff Grade C (D2)	+1		
Transport Department	To strengthen support for dealing with increasingly complex issues relating to taxi and ferry services	Principal Transport Officer (D1)	+1		
	To strengthen planning of new railway projects and monitoring of railway operations	Principal Transport Officer (D1)	+1		
<i>Total</i>			+8	-2	

Current Forecast of Proposed Creation/Deletion of Supernumerary Directorate Posts in the 2008-09 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension
Civil Engineering and Development Department	To strengthen capability to take on major infrastructure projects	Chief Engineer (D1)	+2	
Commerce and Economic Development Bureau	To oversee development of the new cruise terminal through Government Design, Build and Lease Approach; to ensure timely commissioning of the first berth in 2013 and to undertake necessary coordination, liaison and promotion work to develop Hong Kong into a leading regional cruise hub	Administrative Officer Staff Grade C (D2)		1
	To provide support for negotiations with The Walt Disney Company on expansion options and financial arrangements for the Hong Kong Disneyland project	Administrative Officer Staff Grade C (D2)	+1	
Constitutional and Mainland Affairs Bureau	To undertake preparation for the HKSAR's participation in the World Exposition 2010 Shanghai China	Administrative Officer Staff Grade C (D2)	+1	
	To oversee relief and reconstruction works in the earthquake stricken areas of Sichuan funded by HKSARG	Administrative Officer Staff Grade C (D2)	+1	
Development Bureau	To strengthen capability to resolve cross-bureaux and cross-departmental issues relating to major infrastructure; to conduct high level public engagement; and to address strategic issues which might impede progress in the major infrastructure projects	Administrative Officer Staff Grade B (D3) Administrative Officer Staff Grade C (D2)/ Government Engineer (D2) Government Engineer (D2)	+1 +1 +1	
Financial Services and the Treasury Bureau	To oversee the anti-money laundering/counter-financing of terrorism (AML/CFT) policies and provide effective policy support to the implementation of the enhanced AML/CFT regime	Administrative Officer Staff Grade C (D2)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension
Food and Health Bureau (FHB)	To take forward the development of an electronic health record system and an information-sharing infrastructure in both the public and private sectors (also see the creation of 2 other permanent posts in FHB in Enclosure 1)	Administrative Officer Staff Grade B (D3)	+1	
	To strengthen senior directorate support on food safety work	Administrative Officer Staff Grade B (D3)	+1	
Highways Department	To take forward the Shatin to Central Link and the Hong Kong Section of the Express Rail Link	Chief Engineer (D1)	+1	
	To deliver the Hong Kong-Zhuhai-Macao Bridge and related highway infrastructure projects	Chief Engineer (D1)	+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 improvement measures on the mode of delivery of public library front-line and support services	Principal Executive Officer (D1)	+1	
Labour Department	To take forward the introduction of statutory minimum wage legislation	Chief Labour Officer (D1)	+1	
Offices of the Chief Secretary for Administration and the Financial Secretary (Central Policy Unit)	To provide support for the Commission on Strategic Development	Administrative Officer Staff Grade C (D2)		1
Total			+16	2

Possible additional post requirements at the directorate level which are under review

Bureau/Department/Office	Purpose
Commerce and Economic Development Bureau	To establish a dedicated office for creative industries which will be responsible for inter-bureau/departmental coordination to drive the development of the creative industries
Department of Health	To strengthen support for public health promotion programmes, family health service and tobacco control activities
Transport and Housing Bureau	To regularise the directorate input for logistics development
