

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 possible proposals for the creation and deletion of directorate posts in the 2018-19 legislative session.

OVERALL ESTABLISHMENT

2. As at 31 October 2018, the civil service establishment (including judges and judicial officer (J&JO) posts in the Judiciary and all posts in the Independent Commission Against Corruption) stood at 184 805, made up of 1 724 directorate and 183 081 non-directorate posts. The number of directorate posts is maintained at less than 1% of the total establishment of the civil service.

3. By the end of the 2017-18 legislative session, the Finance Committee (FC) approved the creation of 50 permanent directorate posts (including 14 J&JO posts and one non-civil service (NCS) position) and 19 new supernumerary directorate posts, deletion of six permanent directorate posts (including four NCS positions), and extension/re-creation of nine supernumerary directorate posts¹. Meanwhile, 11 supernumerary directorate posts lapsed during the period.

FORECAST OF DIRECTORATE POST PROPOSALS LIKELY TO BE SUBMITTED IN THE 2018-19 LEGISLATIVE SESSION

4. Based on the current assessment provided by bureaux and departments, we forecast that for the remainder of the 2018-19 legislative session, the Government may put forward proposals² on –

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¹ Including 16 permanent and eight supernumerary directorate posts in those proposals carried forward from the previous session.

² Excluding proposals which have already been submitted to the Establishment Subcommittee (ESC) or included in its meeting agenda.

- Encl. 1 (a) net creation of 40 permanent directorate posts as set out in Enclosure 1;
- Encl. 2 (b) creation of 12 supernumerary directorate posts and extension/re-creation of ten supernumerary directorate posts as set out in Enclosure 2 (Members may wish to note that 17 existing supernumerary directorate posts are expected to lapse during the period); and
- Encl. 3 (c) creation of three permanent J&JO directorate posts as set out in Enclosure 3.

5. The above forecast is based on our current assessment only. Bureaux/departments may need to adjust their plans on staffing requirements in the course of the 2018-19 legislative session as proposals are further refined, or as unforeseeable circumstances arise.

6. In addition, there are possible additional requirements at the directorate level which may result in submissions to ESC/FC. A rigorous system is in place to scrutinise these proposals initiated by bureaux/departments and ensure that the proposals are fully justified before submission to ESC/FC.

FINANCIAL IMPLICATIONS

7. The salary costs arising from the net increase of 44 permanent directorate posts and eight supernumerary directorate posts in the 2017-18 legislative session amount to \$106.1 million. The detailed financial implications of the possible proposals for the creation of directorate posts in the 2018-19 legislative session will be set out in the respective papers to be submitted.

Current Forecast of Possible Submissions on Creation/Deletion of Permanent Directorate Posts in the 2018-19 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
Civil Engineering and Development Department (CEDD)	To continue overseeing the overall construction supervision of the remaining infrastructure works for Liantang/Heung Yuen Wai Boundary Control Point and take forward the implementation of the remaining phase of the Kwu Tung North (KTN)/Fanling North (FLN) New Development Areas (NDAs).	Chief Engineer (D1)	+1	
	To continue overseeing the implementation of on-going projects supporting land and housing supply and take forward the remaining phase of the KTN/FLN NDAs.	Chief Engineer (D1)	+1	
	To administer the design and construction of the Hung Shui Kiu (HSK) NDA advance works, stage 1 works and stage 3 works and oversee the implementation of multi-storey buildings for brownfield operations in HSK NDA and Yuen Long area.	Chief Engineer (D1)	+1	
Planning Department	To continue providing secretariat support to the Town Planning Board and handling of statutory planning matters including judicial review cases and relevant follow-up work, and to undertake work relating to streamlining of development	Chief Town Planner (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
	control process and review of regulatory regime to control land filling and associated development activities causing environmental damage in areas of high ecological values at Lantau.			
CEDD	To establish and operate a Lantau Conservation Fund and oversee the Central Waters, Sunny Bay and Siu Ho Wan reclamation projects.	Chief Town Planner (D1)	+1	
		Chief Engineer (D1)	+1	
	To cope with long term workload, including that generated by the above initiatives.	Principal Government Engineer (D3)	+1	
		Government Town Planner (D2)	+1	
		Chief Engineer (D1)	+2	
Department of Health (DH)	Re-organisation of DH –			
	(a) To take up new regulatory duties and to share out the regulatory duties currently undertaken by the Deputy Director of Health;	Controller (D4)	+1	
	(b) To implement the new regime for regulation of private healthcare facilities in Hong Kong;	Consultant (D4/D3/D2)	+1	
Principal Medical and Health Officer (D1)		+1		

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
		Principal Dental Officer (D1)	+1	
	(c) To head the Central Health Education Unit and the Community Liaison Division;	Assistant Director of Health (D2)		+1
		Principal Medical and Health Officer (D1)		-1
	(d) To oversee the provision and management of various special dental care services in Hong Kong;	Consultant (D4/D3/D2)		+1
		Consultant (D4/D3/D2)		-1
	(e) To strengthen the directorate support of the Finance Unit in view of the growing number of funding schemes and allocation to DH;	Assistant Director of Accounting Services (D2)		+1
		Chief Treasury Accountant (D1)		-1
	(f) To enhance the capacity of DH in the enforcement of the Chinese Medicine Ordinance, regulation of Chinese medicines and development of Chinese medicine;	Chief Pharmacist (D1)	+1	
	(g) To implement the new “Towards 2025: Strategy and Action Plan for Prevention and Control of non-communicable diseases in Hong Kong”; and	Principal Medical and Health Officer (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
Food and Health Bureau (FHB) DH	(h) To regularise the directorate post of the primary healthcare subject team in the Health Branch of FHB. (please also see the creation of one supernumerary directorate post in DH in Enclosure 2.)	Administrative Officer Staff Grade C (D2)		+1
		Assistant Director of Health (D2)		-1
Department of Justice	To enhance the oversight and coordination of the work in relation to the development and promotion of Hong Kong's dispute resolution services.	Principal Government Counsel (DL3)	+1	
	To strengthen directorate support in the Law Reform Commission Secretariat.	Deputy Principal Government Counsel (DL2)	+1	
	To more effectively cope with the increased demand on the Policy Affairs Unit arising from increasing complexity, scope and volume of its work.	Deputy Principal Government Counsel (DL2)		+1
		Assistant Principal Government Counsel (DL1)		-1
Development Bureau	To strengthen project cost management for public works projects.	Principal Government Engineer (D3)	+1	
		Government Engineer (D2)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
Electrical and Mechanical Services Department (EMSD)	To strengthen the safety regulation of the entire railway network through comprehensive Asset Management System and Safety Management System assessment, enhance monitoring of MTR Corporation Limited's asset replacement projects, enhance co-ordination of Safety and Security Coordinating Committee and Trackside Safety and Security Committee and provide technical support.	Chief Electrical and Mechanical Engineer (D1)	+1	
		Chief Electronics Engineer (D1)	+1	
EMSD	To support the implementation of short-term and medium-term measures for enhancing the safety of aged lifts, and to further enhance the safety of escalators.	Chief Electrical and Mechanical Engineer (D1)	+1	
Electrical and Mechanical Services Trading Fund	To support the Hospital Authority in implementing the \$500 billion Hospital Development Plan, maintaining new hospital buildings, and implementing in-situ improvement projects.	Chief Electrical and Mechanical Engineer (D1)	+1	
Environment Bureau	To take forward tasks in relation to the promotion of renewable energy and the long term development of electricity market including those in relation to the formulation of the future fuel mix for electricity generation.	Administrative Officer Staff Grade C (D2)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
Environmental Protection Department (EPD)	To prepare and implement Municipal Solid Waste Charging to promote waste reduction and recycling.	Principal Environmental Protection Officer (D1)	+1	
	To implement the “Food Waste and Yard Waste Plan for Hong Kong 2014-2022”, including the development of Organic Resources Recovery Centres and the expansion of food waste treatment capacity through “food waste – sewage sludge anaerobic co-digestion” at sewage treatment works.	Principal Environmental Protection Officer (D1)	+1	
	To develop and implement the proposed producer responsibility scheme (PRS) on plastic beverage containers and possible new PRS on other products. (please also see the creation of four supernumerary directorate posts and extension of two supernumerary directorate posts in EPD in Enclosure 2.)	Principal Environmental Protection Officer (D1)	+1	
Highways Department	To lead a new Cross Boundary Division upon taking over the maintenance of various local highway infrastructures completed under Hong Kong – Zhuhai – Macao Bridge (HZMB) and related Projects as well as Liantang/Heung Yuen	Chief Engineer (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
	Wai Boundary Control Point and associated connecting roads Projects; and participate in the management and operation of HZMB Hong Kong Port.			
	To take up additional workload arising from the commissioning of new projects, such as the Central – Wan Chai Bypass and Island Eastern Corridor Link, etc. and the related maintenance works.	Chief Engineer (D1)	+1	
Judiciary	To enhance senior directorate support for the Judiciary Administrator.	Administrative Officer Staff Grade B1 (D4)	+1	
	To strengthen the administrative support for the Chief Justice’s Private Office.	Administrative Officer Staff Grade C (D2)	+1	
Labour and Welfare Bureau	To head the Commission on Children Secretariat to coordinate cross-bureau and cross-department collaboration to address children’s issues to promote children’s growth and development, and safeguard the interests of children.	Administrative Officer Staff Grade C (D2)	+1	
Labour Department	To lead a team in making preparation for the implementation of enhancement of maternity leave benefits under the Employment Ordinance.	Chief Labour Officer (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
Marine Department (MD)	To continue to enhance the services provided by MD to the maritime industry and to strengthen MD's internal governance upon disbandment of the Task Force on Reform.	Administrative Officer Staff Grade B (D3)	+1	
		Assistant Director of Marine (D2)	+1	
Office of the Government Economist	To enhance the economic research capacity in support of the Government's work in areas of population, poverty, ethnic minorities, welfare and retirement protection.	Principal Economist (D2)	+1	
Social Welfare Department	To head the proposed new Planning and Development Branch to oversee all matters relating to welfare premises planning, works implementation, premises management, maintenance, and monitoring of sites held by non-governmental organisations under private treaty grant, etc.	Senior Principal Executive Officer (D2)	+1	
Transport and Housing Bureau (THB)	To take forward various new initiatives in the 2018 Policy Address to enhance public transport services.	Administrative Officer Staff Grade C (D2)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Others (e.g. upgrading, downgrading, transfer)
THB	To provide sustained and dedicated support at the directorate level to assist the Hong Kong Maritime and Port Board in the long-term development of Hong Kong's maritime industry.	Administrative Officer Staff Grade C (D2)	+1	
Total			+40	

**Current Forecast of Possible Submissions on Creation/Extension of Supernumerary Directorate Posts in
the 2018-19 Legislative Session**

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension/ Re-creation
Constitutional and Mainland Affairs Bureau	To set up the Guangdong-Hong Kong-Macao Greater Bay Area Development Office (the Office) to co-ordinate with the relevant central authorities, the Guangdong Provincial Government, the Macao SAR Government, the relevant bureaux and departments of the HKSAR Government and also to proactively approach trade associations, professional bodies and relevant stakeholders to co-ordinate effort related to the implementation of the Greater Bay Area Development. The Office will also serve as the secretariat of the Steering Committee for the Development of the Guangdong-Hong Kong-Macao Greater Bay Area chaired by the Chief Executive.	Administrative Officer Staff Grade A (D6)	+1	
		Administrative Officer Staff Grade C (D2)	+1	
Department of Health (DH)	To support the implementation of “Strategic Plan to Re-engineer and Transform Public Service” under the re-organisation of DH. (please also see the creation of six permanent directorate posts and redeployment/upgrading of	Chief Systems Manager (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension/ Re-creation
	four permanent directorate posts in DH/Food and Health Bureau in Enclosure 1.)			
Department of Justice	To more effectively cope with the increased demand on the Policy Affairs Sub-division as a result of the increasing complexity, scope and volume of its work.	Deputy Principal Government Counsel (DL2)	+1	
Environmental Protection Department (EPD)	To expand the scope of the proposed central collection of waste plastic bottles to cover all types of waste plastics from domestic sources, strengthen the outreaching teams, step up our on-site support on waste reduction at source and clean recycling to prepare for implementation of the Municipal Solid Waste charging at the community level.	Assistant Director of Environmental Protection (D2)	+1	
		Principal Environmental Protection Officer (D1)	+2	
	To implement the “Food Waste and Yard Waste Plan for Hong Kong 2014-2022”, including the development of Organic Resources Recovery Centres and the expansion of food waste treatment capacity through “food waste – sewage sludge anaerobic co-digestion” at sewage treatment works.	Principal Environmental Protection Officer (D1)	+1	
	To prepare and implement Municipal Solid Waste Charging to promote waste reduction and recycling.	Administrative Officer Staff Grade B (D3)		1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension/ Re-creation
	(please also see the creation of three permanent directorate posts in EPD in Enclosure 1.)	Administrative Officer Staff Grade C (D2)		1
Food and Environmental Hygiene Department (FEHD)	To assist the Head, Private Columbaria Affairs Office in leading the Private Columbaria Affairs Office under the FEHD to implement the regulatory regime under the Private Columbaria Ordinance (Cap. 630).	Senior Principal Executive Officer (D2)	+1	
FEHD	To provide adequate directorate support in better managing and upgrading municipal infrastructure, including planning and developing new public markets, reinvigorating existing ones through hardware improvement.	Senior Principal Executive Officer (D2)	+1	
Government Property Agency	To champion the planning of joint-user government building projects involving Government, Institution or Community facilities by using the “single site, multiple use” model.	Administrative Officer Staff Grade C (D2)	+1	
Lands Department	To head the resumption teams for the Kwu Tung North/Fanling North New Development Areas (NDAs) and Hung Shui Kiu NDA in implementing the new compensation and rehousing packages, the associated voluntary registration and the advance clearance of occupiers in later phases.	Chief Estate Surveyor (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension/ Re-creation
Civil Aviation Department (CAD)	To provide the necessary steer and monitoring in the development of CAD's three-runway system related project and the department's other new initiatives, to oversee manpower planning for these works, and to sustain enhancement in the administrative supervision of the department.	Administrative Officer Staff Grade B (D3)		1
Commerce and Economic Development Bureau	To continue Phase 1 and proceed with Phase 2 of the review of the Broadcasting Ordinance (Cap. 562) and the Telecommunications Ordinance (Cap. 106) and the associated follow-up actions.	Administrative Officer Staff Grade B (D3)		1
		Administrative Officer Staff Grade C (D2)		1
Home Affairs Bureau	To continue monitoring the implementation of the West Kowloon Cultural District project.	Principal Government Engineer (D3)		1
		Administrative Officer Staff Grade C (D2)		1
Civil Engineering and Development Department	To continue driving the implementation of the integrated basement and public infrastructure projects for West Kowloon Cultural District.	Chief Engineer (D1)		1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension/ Re-creation
Security Bureau	To continue to steer the comprehensive review of the strategy of handling non-refoulement claims and ensure smooth passage of the Immigration (Amendment) Bill.	Administrative Officer Staff Grade C (D2)		1
Immigration Department	To continue to steer and support the comprehensive review, oversee the continued screening of new non-refoulement claims and expedite removal of rejected claimants from Hong Kong.	Assistant Director of Immigration (GDS(C)2 or D2-equivalent)		1
Total			+12	10

**Current Forecast of Possible Submissions on Creation of Permanent Directorate Posts for Judges and Judicial Officers
in the 2018-19 Legislative Session**

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Judiciary	To cope with the workload in the Family Court.	Judge of the District Court (JSPS 13)	+3
