

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 2019-20 legislative session.

OVERALL ESTABLISHMENT

2. As at 31 October 2019, 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 188 809, made up of 1 728 directorate and 187 081 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 2018-19 legislative session, the Establishment Subcommittee (ESC) had endorsed the creation of 52 permanent directorate posts (including seven J&JO posts) and 14 new supernumerary directorate posts, and extension/re-creation of 14 supernumerary directorate posts, among which the creation of 23 permanent directorate posts (including four J&JO posts) and six new supernumerary directorate posts, and extension/re-creation of seven supernumerary directorate posts¹ were approved by the Finance Committee (FC). Meanwhile, 24 supernumerary directorate posts lapsed during the period.

FORECAST OF DIRECTORATE POST PROPOSALS LIKELY TO BE SUBMITTED IN THE 2019-20 LEGISLATIVE SESSION

4. Based on the current assessment provided by bureaux and departments, we forecast that for the remainder of the 2019-20 legislative session, the Government may put forward proposals² on –

/(a)

¹ Including four permanent and two supernumerary directorate posts in the proposals carried forward from the previous session.

² Excluding proposal which has already been submitted to the ESC.

- Encl. 1 (a) net creation of 32 permanent directorate posts (including two non-civil service (NCS) positions) as set out in Enclosure 1;
- Encl. 2 (b) creation of two supernumerary directorate posts and extension of one supernumerary directorate post as set out in Enclosure 2 (Members may wish to note that six existing supernumerary directorate posts (including one NCS position) are expected to lapse during the period); and
- Encl. 3 (c) creation of one permanent J&JO directorate post 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 2019-20 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 23 permanent directorate posts and net deletion of 18 supernumerary directorate posts in the 2018-19 legislative session amount to \$12.8 million. The detailed financial implications of the possible proposals for the creation of directorate posts in the 2019-20 legislative session will be set out in the respective papers to be submitted.

Civil Service Bureau
Financial Services and the Treasury Bureau
December 2019

Current Forecast of Possible Submissions on Creation of Permanent Directorate Posts in the 2019-20 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Civil Engineering and Development Department	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 those generated by the above initiatives.	Principal Government Engineer (D3)	+1
		Government Town Planner (D2)	+1
Planning Department	To lead a dedicated section for providing holistic planning and related assessments for integrating the key projects of the Lantau Tomorrow Vision.	Chief Town Planner (D1)	+1
Highways Department (HyD)	To take forward tasks in relation to railway development in Lantau.	Chief Engineer (D1)	+1
Civil Service Bureau	To strengthen the directorate support to the General Grades Office to cope with the increasing workload related to the management of the Executive Officer Grade.	Principal Executive Officer (D1)	+1
Department of Health	To provide dedicated directorate support for community special dental service.	Consultant (D4/D3/D2)	+1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Department of Justice	To upgrade one post in the Civil Division from the rank of Senior Government Counsel to Assistant Principal Government Counsel to strengthen legal support at the directorate level for implementation of mediation initiatives and related administrative duties.	Assistant Principal Government Counsel (DL1)	+1
Drainage Services Department (DSD)	To deliver the Relocation of Sha Tin Sewage Treatment Works to Caverns project and other cavern-related projects in DSD.	Chief Engineer (D1)	+1
Electrical and Mechanical Services Department (EMSD)	To oversee the planning, design, construction and operation of District Cooling System at the new development areas.	Chief Building Services Engineer (D1)	+1
EMSD	To strengthen the safety regulation of the entire railway network through comprehensive Asset Management System and Safety Management System assessment, enhance monitoring of the MTR Corporation Limited's asset replacement projects, enhance co-ordination of the 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

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Financial Services and the Treasury Bureau	To continue to take forward the policies and legislation relating to the accountancy sector, corporate insolvency, individual bankruptcy, companies, money lenders and trust; measures to promote the development of financial technologies; as well as matters relating to the Asian Infrastructure Investment Bank and the Asian Development Bank.	Administrative Officer Staff Grade B (D3)	+1
		Administrative Officer Staff Grade C (D2)	+1
Government Property Agency	To head the new Boundary Control Point (BCP) Division to oversee the property and facilities management responsibilities of BCPs.	Principal Valuation Surveyor (D1)	+1
HyD	To strengthen management and support in taking forward projects under the policy initiative of 'Walk in Hong Kong' so as to enhance pedestrian networks and environment.	Principal Government Engineer (D3)	+1
		Chief Engineer (D1)	+3
	To strengthen road maintenance and district administration work in Urban and New Territories regions.	Chief Engineer (D1)	+2
Immigration Department	To upgrade the post of Principal Immigration Officer (Enforcement) to Senior Principal Immigration Officer rank to enhance enforcement strategy in combatting immigration crimes.	Senior Principal Immigration Officer (GDS(C)1 or D1-equivalent)	+1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Judiciary	To rationalise the existing manpower of the Accommodation Section so as to provide continuous management support to the Judiciary on the long-term strategic planning and implementation of court building facilities and court security measures, and to steer two new mega accommodation projects.	Principal Executive Officer (D1)	+1
Transport and Housing Bureau (THB)	To create two NCS positions at directorate level in the Air Accident Investigation Authority.	D2-equivalent NCS position	+1
		D1-equivalent NCS position	+1
THB	To continue to support the long-term development of Hong Kong's maritime industry.	Administrative Officer Staff Grade C (D2)	+1
Transport Department	To establish a new dedicated team to develop a proactive approach for enhancing the safety of franchised buses as recommended by the Independent Review Committee on Hong Kong's Franchised Bus Service.	Franchised Bus Safety Director (D2)	+1
		Principal Transport Officer (D1)	+1
		Chief Electrical and Mechanical Engineer (D1)	+1
Total			+32

**Current Forecast of Possible Submissions on Creation/Extension of Supernumerary Directorate Posts in
the 2019-20 Legislative Session**

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Extension
Architectural Services Department	To steer and oversee the multi-disciplinary professional team for the delivery of various healthcare projects under the first Ten-year Hospital Development Plan.	Government Architect (D2)	+1	
Home Affairs Bureau	To continue to head the Recreation and Sport Division (2) of Recreation and Sport Branch.	Administrative Officer Staff Grade C (D2)		1
Housing Department	To oversee the implementation of the funding scheme and provide policy support in facilitating the transitional housing projects.	Administrative Officer Staff Grade C (D2)	+1	
Total			+2	1

**Current Forecast of Possible Submissions on Creation of Permanent Directorate Posts for Judges and Judicial Officers
in the 2019-20 Legislative Session**

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation
Judiciary	To cope with the workload in the Court of Appeal of the High Court.	Justice of Appeal of the Court of Appeal of the High Court (JSPS 17)	+1
