

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 2020-21 legislative session.

OVERALL ESTABLISHMENT

2. As at 31 July 2020, 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 190 961, made up of 1 745 directorate and 189 216 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 2019-20 legislative session, the Establishment Subcommittee (ESC) had endorsed the creation of seven permanent directorate posts (including two non-civil service (NCS) positions) and five new supernumerary directorate posts, and retention/re-creation of two supernumerary directorate posts. The Finance Committee (FC) had approved the creation of 19 permanent directorate posts (including three J&JO posts and two NCS positions) and five new supernumerary directorate posts, deletion of one permanent directorate post and retention/re-creation of two supernumerary directorate posts^{Note}. Meanwhile, five supernumerary directorate posts (including one NCS position) lapsed during the period.

/REVIEW

^{Note} Including the creation of 17 permanent posts (including three J&JO posts) and one supernumerary directorate post; and deletion of one permanent directorate post in the proposals carried forward from the 2018-19 to 2019-20 session.

REVIEW OF DIRECTORATE STAFFING PROPOSALS

4. Noting the views of the Members of the Legislative Council (LegCo) on the creation of directorate posts under the current situation, the Chief Executive announced in the 2020 Policy Address that the Government would withdraw all the staff establishment proposals awaiting scrutiny and review them individually.

5. The Government has critically scrutinised and reviewed individually the directorate staffing proposals originally planned for submission to the LegCo (Panel, ESC or FC) in the 2020-21 legislative session. After the review, the Government has converted all proposals of permanent directorate posts in 2020-21 legislative session into the creation/retention/re-creation of time-limited supernumerary directorate posts with duration ranging from three years to a maximum of five years, with the exception of creation of one permanent post in the Judiciary. In addition, the Government has scaled down some of the proposals, such as shortening the originally planned duration of some of the supernumerary posts and reducing the number of proposed directorate posts. One proposal is about re-grading of a directorate post without creation of additional post. Some proposals will not be put forward within the 2020-21 legislative session. For the posts which have already been endorsed by ESC, bureaux and departments (B/Ds) will (after converting those permanent-post proposals to time-limited supernumerary posts) proceed with the relevant procedures for seeking FC's approval for the proposals. For other proposals, B/Ds will proceed to consult the relevant Panels or ESC as appropriate.

FORECAST OF DIRECTORATE POST PROPOSALS LIKELY TO BE SUBMITTED IN THE 2020-21 LEGISLATIVE SESSION

6. Based on the current assessment provided by B/Ds, we forecast that for the remainder of the 2020-21 legislative session, the Government may put forward proposals to ESC on –

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| Encl. 1 | (a) creation of 20 supernumerary directorate posts (including one NCS position) and retention/re-creation of 10 supernumerary directorate posts as set out in Enclosure 1; and |
| Encl. 2 | (b) re-grading of one permanent directorate post as set out in Enclosure 2; |
| Encl. 3 | (c) creation of one permanent J&JO directorate post as set out in Enclosure 3. |

7. The above forecast is based on our current assessment only. B/Ds may need to adjust their plans on staffing requirements in the course of the

2020-21 legislative session as proposals are further refined, or as unforeseeable circumstances arise.

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

FINANCIAL IMPLICATIONS

9. The salary costs arising from the net increase of 18 permanent directorate posts in the 2019-20 legislative session amount to \$44.3 million. The detailed financial implications of the possible proposals for the creation of directorate posts in the 2020-21 legislative session will be set out in the respective papers to be submitted.

Civil Service Bureau
Financial Services and the Treasury Bureau
January 2021

Current Forecast of Possible Submissions on Creation/Retention/Re-creation of Supernumerary Directorate Posts in the 2020-21 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
Civil Engineering and Development Department (CEDD)	To cope with workload arising from the public housing developments on a long-term basis.	Chief Engineer (D1)		1
CEDD	To head the Sustainable Lantau Office (SLO), which has been carrying out the planning, assessment, design and implementation of various initiatives in a well prioritised, coordinated and integrated manner in Lantau, in a bid to support the sustainable development of Lantau.	Principal Government Engineer (D3)		1
	To head the Planning and Conservation Branch of the SLO.	Government Town Planner (D2)		1

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
Planning Department	To be primarily in charge of planning the conservation and recreation strategies and initiatives for Lantau under the Planning and Conservation Branch of the SLO, and steering the operation and implementation of the Lantau Conservation Fund.	Chief Town Planner (D1)	+1	
	To be primarily in charge of taking forward development projects and local improvement works in Lantau under the Works Branch of the SLO.	Chief Engineer (D1)		1
	To be primarily in charge of taking forward local improvement works as well as conservation and recreation initiatives under the Planning and Conservation Branch of the SLO.	Chief Engineer (D1)		1
	To be primarily in charge of supervising and managing the studies related to the artificial islands in the Central Waters under the Works Branch of the SLO.	Chief Engineer (D1)	+1	
	To provide high-level steer to various strategic planning tasks for the sustainable development of Lantau.	Chief Town Planner (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
Highways Department (HyD)	To provide technical support for the planning and implementation of the proposed priority rail links and the possible rail links for the longer term under the studies related to artificial islands in the Central Waters.	Chief Engineer (D1)	+1	
Department of Justice	To implement the “Vision 2030 for Rule of Law”.	Deputy Principal Government Counsel (DL2)	+1	
		Assistant Principal Government Counsel (DL1)	+1	
Development Bureau	To head an inter-disciplinary team to coordinate and implement the measures under the “Invigorating Island South” initiative.	D2-equivalent non-civil service position	+1	
Drainage Services Department	To mainly implement the “Relocation of Sha Tin Sewage Treatment Works to caverns” project and planning cavern projects for relocation/accommodation of other suitable sewage treatment facilities.	Chief Engineer (D1)	+1	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
Electrical and Mechanical Services Department	To oversee the planning, design, construction and operation of District Cooling Systems in New Development Areas.	Chief Building Services Engineer (D1)	+1	
Financial Services and the Treasury Bureau	To continue to take forward the eMPF Project and its related legislative work, the review of the Default Investment Strategy fee cap, as well as other policy and legislative matters relating to the long term financial sustainability of the Mandatory Provident Fund Schemes Authority.	Administrative Officer Staff Grade C (D2)		1
Fire Services Department	To strengthen the strategic resource planning and operational capability to cope with the rapidly increasing demand for emergency services in the New Territories.	Chief Fire Officer (GDS(C)2 or D2-equivalent)	+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)	+2	

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
HyD	To strengthen highway maintenance and district road administration work in Urban and New Territories regions.	Chief Engineer (D1)	+2	
Home Affairs Bureau	To provide dedicated directorate support as the Supervising Officer of the “Design, Build and Operate” contract of the Kai Tak Sports Park, overseeing the design, construction and other relevant professional and technical matters.	Government Architect (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	
Judiciary (JUD)	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

Bureau/ Department/ Office	Purpose	Rank	Proposed Creation	Proposed Retention/ Re-creation
JUD	To enhance directorate staffing support for the Planning and Quality Division under the Judiciary Administration of JUD.	Administrative Officer Staff Grade C (D2)		1
Labour Department (LD)	To implement and oversee various new measures to enhance statutory maternity leave and strengthen support to LD for the implementation of new strategies and policies.	Chief Labour Officer (D1)	+1	
Social Welfare Department	To continue to head the Licensing and Regulation Branch.	Assistant Director of Social Welfare (D2)		1
Transport Department	To provide dedicated staffing support at the directorate level to lead the Franchised Bus Safety Team as recommended by the Independent Review Committee on Hong Kong's Franchised Bus Service, in order to strengthen the oversight and support in enhancing the safety of franchised buses.	Assistant Commissioner for Transport (D2)/D2-equivalent non-civil service position	+1	
		Principal Transport Officer (D1)	+1	
		Chief Electrical and Mechanical Engineer (D1)	+1	
Total			+20	10

Current Forecast of Possible Submission on Re-grading of Permanent Directorate Post in the 2020-21 Legislative Session

Bureau/ Department/ Office	Purpose	Rank	Proposed Re-grading
Customs and Excise Department (C&ED)	To rationalise the directorate support for the Administration and Human Resource Development Branch to ensure continued provision of pertinent professional support for C&ED to cope with the increasingly complex duties and heavy workload.	Assistant Commissioner of Customs and Excise (GDS(C)2 or D2-equivalent)	+1
		Administrative Officer Staff Grade C (D2)	-1

**Current Forecast of Possible Submission on Creation of Permanent Directorate Post for Judges and Judicial Officer
in the 2020-21 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
