

## **THE HONG KONG HOUSING AUTHORITY**

### **Memorandum for the Human Resources Committee**

#### **Establishment and Strength of the Housing Department 1997 - 1998**

#### **PURPOSE**

This paper informs Members of the establishment and strength of the Housing Department in 1997/98.

#### **YEAR-END POSITION**

2. In the last Five-year Manpower Forecast Exercise, this Committee had, at its meeting held on 14.8.97, approved the manpower ceiling for 1997/98 to be set at 15,129. As at 31.3.98, the establishment of the Department was 15,117, as a result of the creation of 450 posts and deletion of 451 posts (Note<sup>1</sup>). The difference between the approved ceiling and the year-end establishment was attributed to the Department's efforts to contain its staff growth and the deferment of some business programme. Compared with the year-end position as at 31.3.97 of an establishment of 15,118, the Department has achieved zero growth in 1997/98.

3. Of the 450 posts created in 1997/98, 169 (38%) were for the implementation of new or additional initiatives approved by the Housing Authority or its Committees, including the implementation of the Tenants Purchase Scheme, setting up of Home Ownership Scheme/Private Sector Participation Scheme (PSPS) secondary market, expanded HOS/PSPS sales programme, strengthening of project management function, enhancement of grade management function, and

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Note<sup>1</sup> : Excluding 82 temporary posts created and deleted within the financial year. (10 posts for Housing Officer Recruitment Exercise, 21 posts for Management Enhancement Programme Ambassador Scheme and 51 posts for preparation of Tenants Purchase Scheme before the Tenants Purchase Scheme Section was formally set up in March 1998).

devolution of administrative and financial responsibilities to the business branches. A list of these activities and the posts involved is at **Annex A**. The remaining 281 posts were mainly for coping with increase in workload, providing support services, and improvement of existing services, a list of which is at **Annex B**.

4. In the last year, a total of 451 posts were deleted mainly due to contracting out of the management of new rental estates, some existing factory estates and HOS courts, privatisation of the horticultural maintenance services in rental estates, closing down of some Temporary Housing Areas and Transit Centres and re-organization of the Mobile Operations Units.

5. As regards strength, there were 14,438 staff (including 419 contract staff) in the Department as at 31 March 1998, representing an increase of 68 staff as compared to last year's position (Note<sup>2</sup>). Excluding posts for which recruitment has been frozen in anticipation of circumstantial changes (Note<sup>3</sup>), the shortfall in staff as at 31 March 1998 was 3.08%, Details are at **Annex C**.

## FINANCIAL IMPLICATIONS

6. The actual salary cost (including on-cost) for the 1997/98 is \$5,476.2M, which is within the budgeted provision of \$5,724.5M.

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Note<sup>2</sup>: The strength as at 31.3.97 was 14,370

Note<sup>3</sup>: These changes include -

- (a) Possible changes in the establishment of estate management staff upon implementation of new management model.
- (b) Change in Artisan, Workman I and Property Attendant establishment arising from decrease in squatting activities.

**INFORMATION**

7. This paper is issued for Members' information.

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File Ref. : HD 11/656/90 II

Date : 19 June 1998

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**Executive Summary**

**Purpose (Para 1)**

- To report the establishment and strength of the Department in 1997/98.

**Year-end Position (Paras 2-5)**

- The following table shows the year-end position of 1997/98 and the comparison with the previous year-

	Position as at 31.3.98	Position as at 31.3.97	Increase/Decrease over 1996/97
<i>Establishment</i>	15,117	15,118	-1 (-0.01%)
<i>Strength</i>	14,438	14,370	68 (+0.5%)

- Net decrease of one post is the result of the creation of 450 posts, offset by the deletion of 451 posts.
- Among the 450 posts created, 169 posts were for implementing the Authority's new or additional policy initiatives.
- 451 posts were deleted mainly due to the contracting out exercises, closing down of some Temporary Housing Areas/Transit Centres and re-organization of the Mobile Operations Units.
- Excluding posts for which recruitment has been frozen, the shortfall in staff as at 31.3.98 was 3.08%.

**Financial Implications (Para 6)**

- The actual salary cost (including on-cost) for the 1997/98 is \$5,476.2M, which is within the budgeted provision.

**Information (Para 7)**

- The paper is issued for Members' information.

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