

THE HONG KONG HOUSING AUTHORITY

Memorandum for the Human Resources Committee

Establishment and Strength of the Housing Department 1998 - 1999

PURPOSE

This paper informs Members of the establishment and strength of the Housing Department in 1998/99.

YEAR-END POSITION

2. As at 31 March 1999, the establishment of the Department was 14,922, which is below the ceiling of 15,044 endorsed by Members vide Paper No. HRC 34/98. Compared with the establishment of 15,117 as at 31 March 1998, this represents a net decrease of 195 posts (-1.29%), as a result of the creation of 311 posts, offset by the deletion of 506 posts (Note¹).

3. Of the 311 posts created in 1998/99, 121 (39%) were for the implementation of new or additional initiatives approved by the Housing Authority or its Committees, including introduction of Asset Test and all-turn-up requirement for prospective public rental housing tenants, setting up of a Geographical Information System and Computerized Consultant Management System, strengthening of building service audit for construction projects and enhancement of project management, taking-over of the building control functions of the Tenants Purchase Scheme (TPS) and Home Ownership Scheme (HOS) buildings, development and implementation of a database system on housing data for time series analyses, strengthening of training for works group staff and setting up of Supplies Units in the four Business Branches. A list of these activities and

Note¹ : Excluding redeployment of 228 posts, conversion of nine civil service posts to Housing Authority (HA) posts and regrading of 435 Office Assistant/Typist posts to Clerical Assistant posts for the implementation of the Multi-skilled General Support Service Scheme.

the posts involved is at **Annex A**. The remaining 190 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 number of 506 posts were deleted mainly due to improvement in cost-effectiveness of the squatter control operations, streamlining of working procedures for Quantity Surveying Consultant Management, contracting out of the management of HOS courts and factory estates, clearance of Temporary Housing Areas, Transit Centres and Cottage Areas and withdrawal of management staff in TPS estates.

5. As regards strength, there were 14,419 staff (including 745 HA contract staff) in the Department as at 31 March 1999. Compared to the strength of 14,438 as at 31 March 1998, this represents a net decrease of 19 (-0.13%) staff. The shortfall in staff as at 31 March 1999 was 3.12%, details are at **Annex C**.

FINANCIAL IMPLICATIONS

6. The provisional salary cost (including on-cost) for 1998/99 is \$5,928M, which is within the budgeted provision of \$6,161M (Note²).

Note²: The actual salary cost and budgeted provision exclude allowances, temporary staff and non-housing staff with breakdown in terms of Housing Authority fund and government fund as follows -

| | Revised budgeted provision for 98/99 \$ M | Actual Expenditure \$ M |
|-------------------|---|-------------------------------|
| HA Funded | 5,763 | 5,534 |
| Government Funded | 398 | 394 |
| Total | 6,161 | 5,928 |

INFORMATION

7. This paper is issued for Members' information.

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