

THE HONG KONG HOUSING AUTHORITY

Memorandum for the Human Resources Committee

Manpower Quota for 1997/98

PURPOSE

This paper reports on the updated position of the use of manpower quota for 1997/98.

MANPOWER QUOTA

2. At the meeting on 14 August 1997, Members endorsed vide Human Resources Committee (HRC) Paper No. 45/97 the creation of 574 new posts and deletion of 711 posts (gaining a negative total of 137 posts) in 1997/98 in the context of the Five-year Manpower Forecast 1997/98 - 2001/02. Taking into account the 148 outstanding endorsed posts pending creation, the manpower ceiling by the end of 1997/98 was set at 15 129. In producing the negative manpower budget, the Department envisaged that unbudgeted additional staffing requirements might arise during the year particularly in view of the need to implement the new housing initiatives to be announced by the Chief Executive (CE) in October 1997. Management took the decision to accommodate any new requirements as far as possible through redeployment of in-house resources as and when they arose, failing that, to seek HRC's approval to increase the endorsed manpower ceiling.

UNBUDGETED PROPOSALS

3. In his maiden policy address, the CE had set three main targets for the public housing programmes, namely, to lift public housing production to 50 000 flats per year, to reduce the average waiting time for public rental housing to three years by 2005, and to achieve a home ownership rate of 70% by 2007. To take forward the new housing initiatives, the Department needs 99 additional staff, mainly for the implementation of the newly introduced Tenants Purchase Scheme and the strengthening of project management functions. The details of the related unbudgeted staffing proposals are at **Annex**.

4. To show our commitment to contain staff growth, the Department has attempted to accommodate the additional requirements without the need to seek HRC's approval to exceed the endorsed manpower ceiling. Through the redeployment of resources within the Department and reprioritisation of our staffing requirements, as well as by virtue of the good results of our manpower saving initiatives, it is found that the unbudgeted additional requirements can be absorbed within the endorsed manpower ceiling.

PRESENT POSITION

5. As at 31 December 1997, the establishment of the Department stood at 15 214 (Item A of the table below) with the position of manpower quota for 1997/98 as follows -

	<u>Creation</u>	<u>Deletion</u>
Endorsed Manpower Quota	574	711
Outstanding Quota	242 (42%)	286 (40%)

Taking into account the outstanding quota likely to be used within this financial year (Item B of the table below) and the estimated creation/deletion of endorsed posts (Item C of the table below), the estimated outturn of the establishment by the end of 1997/98 including the new requirements mentioned in paragraph 3 above would be 15 087 (Item D of the table below) which would be contained within the endorsed ceiling of 15 129, as illustrated in the following table -

(A)	(B)	(C)	(D)
Establishment <u>as at 31.12.97</u>	Quota likely to be used by the proposals <u>under processing</u>	Estimated creation/ deletion of <u>endorsed post</u>	Estimated Outturn in establishment as at 31.3.98 <u>(A+B+C)</u>
15 214	- 50 (Note ¹)	-77 (Note ²)	15 087

Members will be informed of the year-end position after the close of the financial year.

FINANCIAL PROVISION

Note¹ : At present 56 staffing proposals for 1997/98 are outstanding. It is estimated 28 of them will be completed within this financial year involving creation of 85 posts and deletion of 135 posts.

Note² : Involving creation of 72 and deletion of 149 posts.

6. The personal emolument (PE) budget for 1997/98, as approved by the Finance Committee at its meeting on 16 January 1998, is \$ 5,642.5 M. It is estimated that the actual P.E. expenditure for 1997/98 would also be contained within the endorsed financial budget.

INFORMATION

7. This Paper is issued for Members' information.

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Date : 27 January 1998

Unbudgeted proposals relating to new housing initiatives
(Position as at 16.1.98)

<u>Proposal</u>	<u>Posts Involved*</u>	<u>Remarks</u>
1. To set up a Project Management Division in Development & Construction Branch to enhance project management function	3 Directorate (2 supernumerary for 3 years) 9 Senior Professional 3 Professional <hr/> 15	The 3 directorate posts will be considered by Establishment Sub-Committee (ESC) of Provisional Legislative Council subject to HRC's endorsement vide Paper No. 29/98. The other 12 non-directorate posts will soon be submitted to HRC for endorsement.
2. To set up a new Tenants Purchase Section in Allocation & Marketing Branch to implement the Tenants Purchase Scheme (TPS)	1 Directorate (supernumerary for 2 years) 5 Senior Professional 15 Professional 45 Assistant Professional 13 Supporting <hr/> 79	The directorate post will be considered by ESC subject to HRC's endorsement vide Paper No. 29/98. The other 78 non-directorate posts will soon be submitted to HRC for endorsement.
3. To create new posts in Information and Community Relations Division, Corporate Services Branch to organize and implement the publicity programmes in support of the TPS	2 Assistant Professional	Will be submitted to HRC for endorsement.
4. To create new posts in Computer Division, Corporate Services Branch to develop, implement and maintain the TPS Systems	1 Professional <hr/> 2 Assistant Professional 3	"

Total 99

***Legend**

Directorate	- e.g. Assistant Director, Chief Architect
Senior Professional	- e.g. Senior Housing Manager, Senior Estate Surveyor
Professional	- e.g. Building Services Engineer, Maintenance Surveyor, Systems Manager, Publicity Officer
Assistant Professional	- e.g. Executive Officer I, Assistant Housing Manager
Supporting	- e.g. Clerical Staff, Technical Staff