

For discussion
on 16 March 2020

Legislative Council Panel on Public Service **Civil Service-related Matters Featured in the 2020-21 Budget**

Purpose

This paper highlights the civil service-related matters featured in the 2020-21 Budget.

Civil Service Establishment

2. To enhance existing services, take forward new initiatives of the Government and ease the work pressure on civil servants, we will continue to provide government departments with additional manpower as appropriate in 2020-21. The civil service establishment is expected to increase by 6 082 posts. This will represent a year-on-year increase of about 3.2%. The changes in civil service establishment of bureaux/departments in 2020-21 are set out at **Annex**.

Government Short-term Internship Opportunities

3. At present, the Government offers internship opportunities to young people through various schemes to assist them in making better planning and preparation for their future careers. To enhance support for our youngsters, the Government will substantially increase the number of short-term internship placements to almost 5 000 in 2020-21. The initiative will provide more students with opportunities to work as interns in the Government and related public organisations, thereby enabling them to gain valuable working experience and knowledge as well as broaden their perspectives and exposure.

Financial Provisions for Work Related to Management of the Civil Service

4. The 2020-21 Draft Estimates of Expenditure seek the following financial provisions that are directly related to the policy area of management of the civil service –

- (a) Head 37 Department of Health: Programme 7 “Medical and Dental Treatment for Civil Servants”: \$2,423.8 million;
- (b) Head 46 General Expenses of the Civil Service: \$4,312.5 million;
- (c) Head 120 Pensions: Programme 1 “Public and Judicial Service Pension Benefits”: \$42,645.8 million;
- (d) Head 136 Public Service Commission Secretariat: \$31.9 million;
- (e) Head 143 Government Secretariat: Civil Service Bureau: \$787.1 million; and
- (f) Head 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service: \$55 million.

5. The provision of \$2,423.8 million sought under Head 37 (paragraph 4(a) above) is for providing medical and dental services for serving civil servants, pensioners and other eligible persons at Families Clinics and government dental clinics, as well as for payment and reimbursement of medical fees and hospital charges. For the provision of medical and dental services at Families Clinics and government dental clinics, an allocation of \$1,069.4 million is proposed, representing an increase of \$111.3 million (or 11.6%) over the 2019-20 Revised Estimate. The additional provision is mainly for setting up additional specialised dental surgeries and strengthening manpower support for Families Clinics and government dental clinics to meet service and development needs. The Department of Health will implement two new service programmes in Families Clinics, i.e. the “Integrated Care Programme” for improving the quality of care for patients with diabetes mellitus, and the “Stable Drug Use Pilot Programme” for enhancing drug safety for patients with chronic diseases and stable condition who are required to take multiple types of drugs. Regarding the payment and reimbursement of medical fees and hospital charges, an allocation of \$1,354.4 million is proposed, representing an increase of \$533.4 million (or 65%) over the 2019-20 Revised Estimate. The additional provision is mainly for meeting the anticipated increase in applications for reimbursement of medical expenses from eligible persons.

6. The provision sought under Head 46 (paragraph 4(b) above) is mainly for housing allowances, education allowances, passages, the Long and Meritorious Service Travel Award Scheme, payments to estates of deceased officers, etc., which represents an increase of \$4.553 million (or 11.8%) over the 2019-20 Revised Estimate. It is mainly due to the projected increase in the expenditure on housing allowances.

7. Of the total provision sought under Head 120 (paragraph 4(c) above), an amount of \$41,261.9 million is for pension payments to eligible retired public officers. This represents an increase of \$3,097.7 million (or 8.1%) over the 2019-20 Revised Estimate. The increase is due to an estimated increase in the number of new retirees in 2020-21 and the full-year effect of pension payments to those retiring in 2019-20. As at end-March 2019, the present value of the Government's liability on pensions was \$1,021.7 billion.

8. Since 1 June 2000, new recruits to the civil service are employed on terms that attract retirement benefits under either the Mandatory Provident Fund ("MPF") Scheme or the Civil Service Provident Fund ("CSPF") Scheme. In the 2020-21 Draft Estimates of Expenditure, a total provision of \$6,547.4 million (under the expenditure heads of individual B/Ds) is sought for contributions to these Schemes. This represents an increase of \$1,132.5 million (or 20.9%) over the 2019-20 Revised Estimate, mainly due to an estimated increase in the number of new MPF/CSPF members in 2020-21.

9. The total provision sought under Head 136 (paragraph 4(d) above) is \$31.9 million. This represents an increase of \$3.3 million (or 11.5%) over the 2019-20 Revised Estimate. It is mainly due to a projected increase in departmental expenses.

10. The total provision sought under Head 143 (paragraph 4(e) above) is \$787.1 million. This represents an increase of \$113.6 million (or 16.9%) over the 2019-20 Revised Estimate. It is mainly due to an increase of ten posts in 2020-21 and a projected increase in departmental expenses.

11. The total provision sought under Head 174 (paragraph 4(f) above) is \$55.0 million. This represents an increase of \$6.7 million (or 13.9%) over the 2019-20 Revised Estimate. It is mainly due to the increase in provision for the conduct of the next Pay Level Survey.

Advice Sought

12. Members are invited to note the content of this paper.

Civil Service Bureau
March 2020

Changes in Civil Service Establishment by Bureaux/Departments in 2020-21

Bureau / Department / Organisation	Change in Establishment
Agriculture, Fisheries and Conservation Department	+ 76
Architectural Services Department	+ 58
Audit Commission	+ 1
Auxiliary Medical Service	-
Buildings Department	+ 106
Census and Statistics Department	+ 50
Chief Executive's Office	-
Chief Secretary and Financial Secretary's Offices	+ 19
Civil Aid Service	+ 7
Civil Aviation Department	+ 85
Civil Engineering and Development Department	+ 52
Civil Service Bureau	+ 10
Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	+ 7
Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	+ 2
Companies Registry	+ 6
Constitutional and Mainland Affairs Bureau	+ 3
Correctional Services Department	+ 130
Customs and Excise Department	+ 293
Department of Health	+ 76
Department of Justice	+ 57
Development Bureau (Planning and Lands Branch)	+ 17
Development Bureau (Works Branch)	+ 30
Drainage Services Department	+ 58
Education Bureau	+ 115
Electrical and Mechanical Services Department	+ 97
Environment Bureau	-
Environmental Protection Department	+ 61
Financial Services and the Treasury Bureau (Financial Services Branch)	-
Financial Services and the Treasury Bureau (The Treasury Branch)	+ 22

Bureau / Department / Organisation	Change in Establishment
Fire Services Department	+ 177
Food and Environmental Hygiene Department	+ 138
Food and Health Bureau (Food Branch)	+ 3
Food and Health Bureau (Health Branch)	+ 29
Government Flying Service	+ 22
Government Laboratory	+ 3
Government Logistics Department	+ 16
Government Property Agency	+ 70
Highways Department	+ 66
Home Affairs Bureau	+ 7
Home Affairs Department	+ 66
Hong Kong Monetary Authority	- 3
Hong Kong Observatory	+ 7
Hong Kong Police Force	+ 2 543
Hospital Authority	- 105
Housing Authority	+ 173
Immigration Department	+ 215
Independent Commission Against Corruption	+ 20
Information Services Department	+ 20
Inland Revenue Department	+ 14
Innovation and Technology Bureau	+ 10
Innovation and Technology Commission	+ 4
Intellectual Property Department	+ 10
Invest Hong Kong	+ 2
Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	+ 2
Judiciary	+ 35
Labour and Welfare Bureau	+ 1
Labour Department	+ 70
Land Registry	+ 5
Lands Department	+ 98
Legal Aid Department	+ 5
Legal Aid Services Council	-
Leisure and Cultural Services Department	+ 298
Marine Department	+ 16

Bureau / Department / Organisation	Change in Establishment
Office for Film, Newspaper and Article Administration	-
Office of the Communications Authority	+ 22
Office of the Government Chief Information Officer	+ 29
Official Receiver's Office	+ 3
Overseas Economic and Trade Offices	+ 1
Planning Department	+ 29
Post Office	-
Public Service Commission Secretariat	-
Radio Television Hong Kong	+ 6
Rating and Valuation Department	+ 29
Registration and Electoral Office	+ 9
Secretariat, Commissioner on Interception of Communications and Surveillance	-
Security Bureau	+ 6
Social Welfare Department	+ 170
Trade and Industry Department	+ 4
Transport and Housing Bureau (Transport Branch)	+ 6
Transport Department	+ 65
Treasury	+ 52
University Grants Committee	+ 6
Vocational Training Council	-
Water Supplies Department	+ 168
Working Family and Student Financial Assistance Agency	+ 2
Total	+ 6 082