

Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY

Controlling officer: the Director of Administration will account for expenditure under this Head.

Estimate 2005–06	\$591.4m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 462 non-directorate posts as at 31 March 2005 rising by three posts to 465 posts as at 31 March 2006	\$162.0m
In addition, there will be an estimated 33 directorate posts as at 31 March 2005 rising by two posts to 35 posts as at 31 March 2006.	
Commitment balance	\$104.6m

Controlling Officer's Report

Programmes

Programme (1) Efficiency Unit	These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of Administration).
Programme (2) Government Records Service	
Programme (3) CSO-Administration Wing	
Programme (4) Protocol Division	
Programme (5) Hong Kong Guangdong Cooperation Coordination Unit	
Programme (6) Subvention: Duty Lawyer Service, Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Director of Administration).

Detail

Programme (1): Efficiency Unit

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	98.6	137.1	107.2 (–21.8%)	134.3 (+25.3%)
				(or –2.0% on 2004–05 Original)

All the figures include relevant provisions for appointment of management consultants transferred from Head 106—Miscellaneous Services with effect from 2004–05.

Aim

2 The aim of the Efficiency Unit is to help bureaux and departments transform the management and delivery of public services so that the community's needs are met in the most effective and efficient manner.

Brief Description

3 In pursuing this aim, the Efficiency Unit seeks to provide bureaux and departments with high quality management consultancy services that identify opportunities for performance enhancement, design practical solutions, develop compelling business cases, and secure effective implementation. Key areas of focus are:

- re-engineering—to achieve overall improvements in public sector productivity and service quality;
- outsourcing and public private partnerships—to harness the flexibility, innovation and resources of the private sector to achieve greater efficiency and cost effectiveness;
- organisational restructuring—to support bureaux and departments in reviewing organisation structures and implementing changes to improve the performance of the organisation;
- application of technology—to identify business applications for new technology to drive productivity and service improvements; and
- performance measurement—to support bureaux and departments to develop clear objectives and targets, and to measure performance.

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4 To date, the Efficiency Unit has played a major role in many important reform initiatives: the creation of trading funds; customer service improvements including performance pledges; the design and implementation of an integrated call centre (ICC); and supporting the introduction of public private partnership initiatives. In pursuing these initiatives, the Efficiency Unit adopts a progressive approach by:

- focusing on practical results;
- offering a cross-departmental perspective;
- challenging current ways of working;
- developing tools and techniques; and
- providing speedy access to expertise and resources.

5 The ICC has taken over the enquiry hotline services of 13 departments. In the year 2004, it handled over 1 810 000 calls and 124 000 emails. The key performance measures of the ICC are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
calls that can be answered within 12 seconds (%)	80	82	74#	80
callers that have their cases resolved at the first time of calling (%).....	90	90	92	90

The number of calls handled increased by 50% from 1 200 000 in 2003 to over 1 800 000 in 2004. This has resulted in the percentage of calls answered within 12 seconds dropping to 74% which is slightly below the target of 80%. Since December 2004, the performance has picked up with an increase in the number of call centre agents completing their training and being deployed to reinforce the workforce.

Matters Requiring Special Attention in 2005–06

6 During 2005–06, the Efficiency Unit will continue to pursue the aim of this programme with special emphasis on helping bureaux and departments to enhance the quality of public services delivery and achieve greater efficiency in the use of limited public resources.

Programme (2): Government Records Service

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	31.3	32.2	32.8 (+1.9%)	31.0 (–5.5%) (or –3.7% on 2004–05 Original)

Aim

7 The aim of the Government Records Service is to administer government records efficiently by formulating and implementing policies and plans for records management and archives administration.

Brief Description

8 The Government Records Service's main responsibilities under this programme are to:

- formulate and implement government records management policies and programmes;
- advise and support bureaux and departments on issues and solutions related to records management;
- provide storage and disposal services for inactive records;
- identify and preserve records of archival value, valuable government publications and printed materials; and
- enhance public awareness of Hong Kong's documentary heritage and provide research and reference services.

9 The key performance measures are:

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Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
departmental records management studies ..	7	7	8	7
training for departmental records managers and their assistants on records management (no. of government officers trained).....	2 400	2 534	2 616	2 600

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
archival records acquired (linear meters).....	413	383	300
reference and research services rendered to the public			
no. of visitors	3 685	2 604	2 200
no. of written and telephone enquiries	8 989	6 602	5 500
records management manuals, handbooks and newsletters published	0	1	0
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear meters)	118 000	118 000	118 000
percentage utilised	96.3	96.4	97.0
records microfilmed for other government departments (no. of images).....	4 380 000	4 163 853	3 100 000

Matters Requiring Special Attention in 2005–06

10 During 2005–06, the Government Records Service will give attention to:

- studying the feasibility and implications of applying electronic records keeping system for managing government records;
- continuing the public education and publicity programme on Hong Kong's documentary heritage; and
- reviewing business processes to realise quality and efficiency opportunities.

Programme (3): CSO-Administration Wing

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	251.8	260.4	259.9 (-0.2%)	279.6 (+7.6%)
				(or +7.4% on 2004–05 Original)

All the figures include relevant provisions transferred from Head 152—Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch) and Head 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) with the setting up of the Economic Analysis and Business Facilitation Unit with effect from 1 June 2004.

Aim

11 The Administration Wing seeks to ensure that policies and services within the purview of the Chief Secretary for Administration's Office and the Financial Secretary's Office are delivered effectively, maintain effective communication between the Administration and the Legislature, and ensure that the legislative programme is taken forward in an orderly manner and that government business in the Legislature is conducted efficiently.

Brief Description

12 The Administration Wing's main responsibilities under this programme are to:

- provide support to the Chief Secretary for Administration and the Financial Secretary in monitoring progress in the development and implementation of government policies and programmes;

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- co-ordinate legal aid policy matters, including reviewing the law, policy and practice related to the provision of publicly-funded legal aid services, carrying out house-keeping functions for the Legal Aid Department, and acting as the Administration's contact point with the Duty Lawyer Service and the controlling officer for the Duty Lawyer Service's publicly-funded expenditure in respect of legal aid services;
- provide administrative support to the Chief Secretary for Administration and the Financial Secretary in co-ordinating the Administration's dealings with the Legislature;
- steer and monitor initiatives related to sustainable development;
- act as the contact point between the Judiciary and the Administration;
- act as the contact point between the Consular Corps and the Administration on issues related to the Hong Kong Special Administrative Region (HKSAR);
- act as the contact point in the Administration for the Office of The Ombudsman;
- process appeals against administrative decisions which come before the Administrative Appeals Board and the Municipal Services Appeals Board;
- administer and co-ordinate the Justices of the Peace system;
- act as the contact point in the Administration for the Independent Commission Against Corruption;
- provide centralised support for common services and accommodation for the Government Secretariat;
- provide timely, quality and strategic economic advice to support the formulation of government's policies and programmes, and budgetary policies;
- provide support to the Economic and Employment Council (EEC), EEC Subgroup on Business Facilitation and its task forces on regulatory reviews; and take forward the Helping Business Programme which aims to improve the business environment of Hong Kong by cutting red-tape and eliminating over-regulation; and
- provide support to the Commission on Poverty in its work, including to study and identify the needs of the poor; to make policy recommendations to alleviate poverty and promote self-reliance; and to encourage community engagement and foster public private partnership in alleviating poverty.

Matters Requiring Special Attention in 2005–06

13 During 2005–06, the Administration Wing will continue to give attention to the integration of sustainable development concept by both the Administration and the community, and the provision of effective support to the Council for Sustainable Development. The Economic Analysis and Business Facilitation Unit under the Financial Secretary's Office will continue to support the EEC and take forward the Helping Business Programme under the steer of EEC and its Subgroup on Business Facilitation, with a view to eliminating outdated, excessive, repetitive or unnecessary government regulations impacting on different business sectors in Hong Kong. The Secretariat to the Commission on Poverty under the Financial Secretary's Office will provide support to the Commission for its work pursuant to the commitment in the Policy Address 2005 to alleviate poverty.

Programme (4): Protocol Division

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	37.3	45.6	43.4 (–4.8%)	42.2 (–2.8%)
				(or –7.5% on 2004–05 Original)

Aim

14 The aim of the Protocol Division is to maintain an efficient protocol service for the Government.

Brief Description

15 The Protocol Division's main responsibilities under this programme are to:

- maintain close liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the People's Republic of China (PRC) in the HKSAR in respect of the day-to-day management of the Consular Corps;
- liaise with and provide host government services to the Consular Corps in the HKSAR;

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- extend courtesies to national and international dignitaries;
- advise on the display of flags, protocolaire matters and etiquette;
- ensure the provision of an efficient and cost-effective government VIP service at the Hong Kong International Airport;
- administer the local honours and awards system; and
- plan and co-ordinate visits to the HKSAR by national leaders and overseas senior officials and arrange delivery of their visit programmes.

Matters Requiring Special Attention in 2005–06

16 During 2005–06, the Protocol Division will continue to give attention to the maintenance of quality services in respect of liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR; visit programmes for national leaders and overseas senior officials; monitoring of the government VIP service by the Airport Authority Hong Kong; and the administration of the local honours and awards system.

Programme (5): Hong Kong Guangdong Cooperation Coordination Unit

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	4.9	7.8	6.0 (–23.1%)	7.7 (+28.3%)
				(or –1.3% on 2004–05 Original)

Aim

17 The aim of the Hong Kong Guangdong Cooperation Coordination Unit is to foster closer links between Hong Kong and Guangdong and to facilitate joint development of the Pearl River Delta (PRD).

Brief Description

- 18** The Hong Kong Guangdong Cooperation Coordination Unit's main responsibilities under this programme are to:
- provide secretariat support to the Hong Kong Guangdong Cooperation Joint Conference (Joint Conference);
 - oversee the implementation of co-operation initiatives agreed at the Joint Conference;
 - provide support to the Greater PRD Business Council which is set up under the Joint Conference to give advice on how to enhance co-operation within the Greater PRD Region; and
 - assist the Chief Secretary for Administration in setting the vision for Hong Kong-Guangdong co-operation as well as co-ordinating interdepartmental efforts to enhance the breadth and depth of the co-operation.

Matters Requiring Special Attention in 2005–06

19 During 2005–06, the Hong Kong Guangdong Cooperation Coordination Unit will give attention to further strengthening the co-operation between Hong Kong and Guangdong through:

- overseeing the work of the 17 Expert Groups formed under the Joint Conference in taking forward the various co-operation initiatives, such as implementation of the Mainland and Hong Kong Closer Economic Partnership Arrangement, control point operation, infrastructure, transportation, investment promotion, town planning and development, tourism, innovation and technology, education and environmental protection;
- working closely with the Greater PRD Business Council; and
- participating in the work of the Hong Kong Guangdong Strategic Development Research Group which is also set up under the aegis of the Joint Conference.

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Programme (6): Subvention: Duty Lawyer Service, Legal Aid Services Council

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision# (\$m)				
Duty Lawyer Service	100.6	96.6	96.6 (—)	92.0 (-4.8%)
Legal Aid Services Council	4.4	4.9	4.9 (—)	4.6 (-6.1%)
Total	105.0	101.5	101.5 (—)	96.6 (-4.8%)

(or -4.8% on
2004-05 Original)

All figures include relevant provisions for the Duty Lawyer Service and Legal Aid Services Council transferred from the former Head 176—Subventions: Miscellaneous and Head 177—Subventions: Non-departmental Public Bodies respectively with effect from 2004-05.

Aim

20 The aims are to enable the Duty Lawyer Service to implement legal assistance schemes to complement the legal aid services provided by the Legal Aid Department (LAD) and to enable the Legal Aid Services Council to carry out its statutory duties of overseeing the provision of legal aid services by the LAD and advising the Chief Executive on legal aid policy.

Duty Lawyer Service (DLS)

Brief Description

21 The DLS implements three legal assistance schemes to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Legal Advice Scheme and the Tel-Law Scheme. The DLS, which was known as the Law Society Legal Advice and Duty Lawyer Schemes until its incorporation in August 1993, is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council and is administered by an administrator who is a legally qualified person.

22 The LAD provides legal representation in both civil and criminal cases heard in the District Court and above under the Legal Aid Ordinance and the Legal Aid in Criminal Cases Rules. To ensure access to justice on matters outside the jurisdiction of the LAD, the Duty Lawyer Scheme provides legal representation to any defendant in Magistrates' Courts where the interests of justice require, and without payment by the defendant in any such case if he does not have sufficient means to pay for it. The Scheme also provides, either with the agreement or at the request of the Government, other forms of legal assistance and advice. These at present include assigning lawyers to advise defendants facing extradition and to represent hawkers upon their appeals to the Municipal Services Appeals Board and any person who is at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest.

23 The Legal Advice Scheme provides free legal advice without means testing at nine evening centres at Sha Tin, Tsuen Wan, Wan Chai, Central and Western, Yau Tsim Mong, Kwun Tong, Eastern, Islands and Wong Tai Sin District Offices. Members of the public can make appointments to see volunteer lawyers through one of the 122 referral agencies which include all district offices and many voluntary agencies. The DLS has generally met its target of arranging a client of the Scheme to see volunteer lawyers within two weeks upon receipt of an application.

24 The Tel-Law Scheme is a 24-hour free telephone enquiry service which provides members of the public with basic information on the legal aspects of everyday problems. There are 78 tapes available in Cantonese, English and Putonghua, covering matrimonial, landlord and tenant, criminal, financial, employment and administrative law. The website of the DLS, launched in 2002, provides comprehensive information on DLS's services to members of the public, including an on-line version of the Tel-Law service.

25 The key performance measures of the DLS are:

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme.....	50 172	51 057	54 279
cost per defendant under the Duty Lawyer Scheme (\$)	1,860.3	1,802.7	1,732.8
cases handled by the Legal Advice Scheme.....	6 036	6 089	6 089
cost per case under the Legal Advice Scheme (\$)	93.1	76.6	82.1
cases handled by the Tel-Law Scheme	44 145	40 210	40 210
cost per call under the Tel-Law Scheme (\$)	0.5	0.6	0.6

Matters Requiring Special Attention in 2005–06

26 During 2005–06, the Administration Wing will continue to monitor the performance of the DLS to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

Legal Aid Services Council (LASC)

Brief Description

27 The LASC Ordinance, enacted in May 1996, provides for the establishment of an independent LASC. The LASC, formally established in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an *ex-officio* member. The main functions of the LASC are to oversee the provision of legal aid services by the LAD, and to advise the Chief Executive on legal aid policy. In discharging its statutory duties, the LASC may:

- formulate policies governing the provision of services by the LAD and give advice on its policy direction;
- review the work of the LAD and make arrangements for the efficient and economical discharge of its functions and its provision of legal aid services;
- keep under review the services provided by the LAD and its plans for development;
- consider and advise on the estimates of expenditure of the LAD;
- advise on the eligibility criteria, scope of services, mode of service delivery, future plans for improvements, funding requirements and future development of legal aid policy;
- advise on the feasibility and desirability of the establishment of an independent legal aid authority; and
- advise on any other aspects of legal aid which the Chief Executive may refer to the LASC.

28 In 2004–05, the LASC carried out its functions satisfactorily.

Matters Requiring Special Attention in 2005–06

29 During 2005–06, the LASC will give attention to:

- continuing the review of the various components of legal aid services provided by the LAD having regard to its work plan in 2005–06;
- reviewing the scheme to provide counsel’s certificate under Section 26A of Legal Aid Ordinance for reviewing legal aid refusals in respect of appeals to the Court of Final Appeal;
- reviewing cost control and monitoring of progress of cases handled by the LAD; and
- reviewing and adopting measures needed to enhance the independence and operational efficiency of the LASC.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Efficiency Unit	98.6	137.1	107.2	134.3
(2) Government Records Service	31.3	32.2	32.8	31.0
(3) CSO-Administration Wing	251.8	260.4	259.9	279.6
(4) Protocol Division	37.3	45.6	43.4	42.2
(5) Hong Kong Guangdong Cooperation Coordination Unit	4.9	7.8	6.0	7.7
(6) Subvention: Duty Lawyer Service, Legal Aid Services Council	105.0	101.5	101.5	96.6
	<u>528.9</u>	<u>584.6</u>	<u>550.8</u> (-5.8%)	<u>591.4</u> (+7.4%)
				(or +1.2% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$27.1 million (25.3%) higher than the revised estimate for 2004-05. This is mainly due to the increased provisions for expanded operation of the ICC and consultancy studies, increased cash flow requirement for non-recurrent projects as well as filling of vacancies, partly offset by the full-year effect of the 2005 civil service pay cut and net deletion of two posts.

Programme (2)

Provision for 2005-06 is \$1.8 million (5.5%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and reduced general departmental expenses.

Programme (3)

Provision for 2005-06 is \$19.7 million (7.6%) higher than the revised estimate for 2004-05. This is mainly due to the increased provision for promotion of public policy research and creation of nine posts for establishment of a dedicated team to support the Commission on Poverty, partly offset by the decreased cash flow requirement for capital and non-recurrent projects, full-year effect of the 2005 civil service pay cut and net deletion of two posts in other units.

Programme (4)

Provision for 2005-06 is \$1.2 million (2.8%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and reduced departmental expenses.

Programme (5)

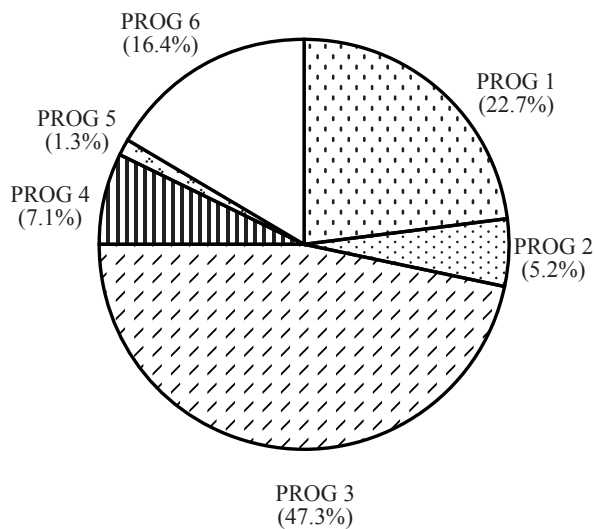
Provision for 2005-06 is \$1.7 million (28.3%) higher than the revised estimate for 2004-05. This is mainly due to the full-year effect of posts created in 2004-05 as well as increased general departmental expenses and expenses for hire of services, partly offset by the full-year effect of the 2005 civil service pay cut.

Programme (6)

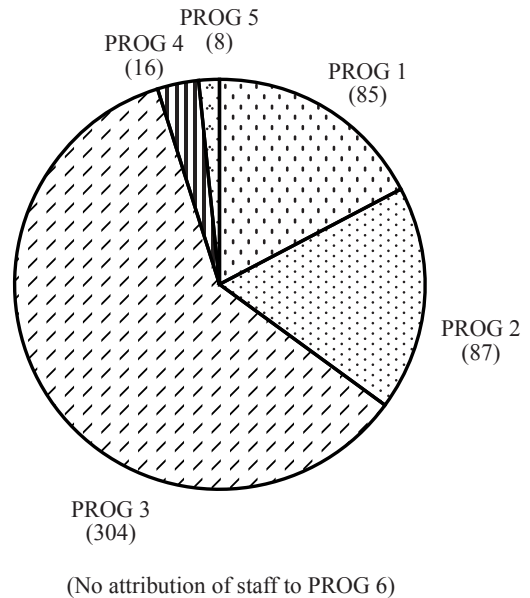
Provision for 2005-06 is \$4.9 million (4.8%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of 2005 civil service pay cut which is also applicable to the staff of the subvented DLS and LASC, and reduced operating expenses under the two subventions.

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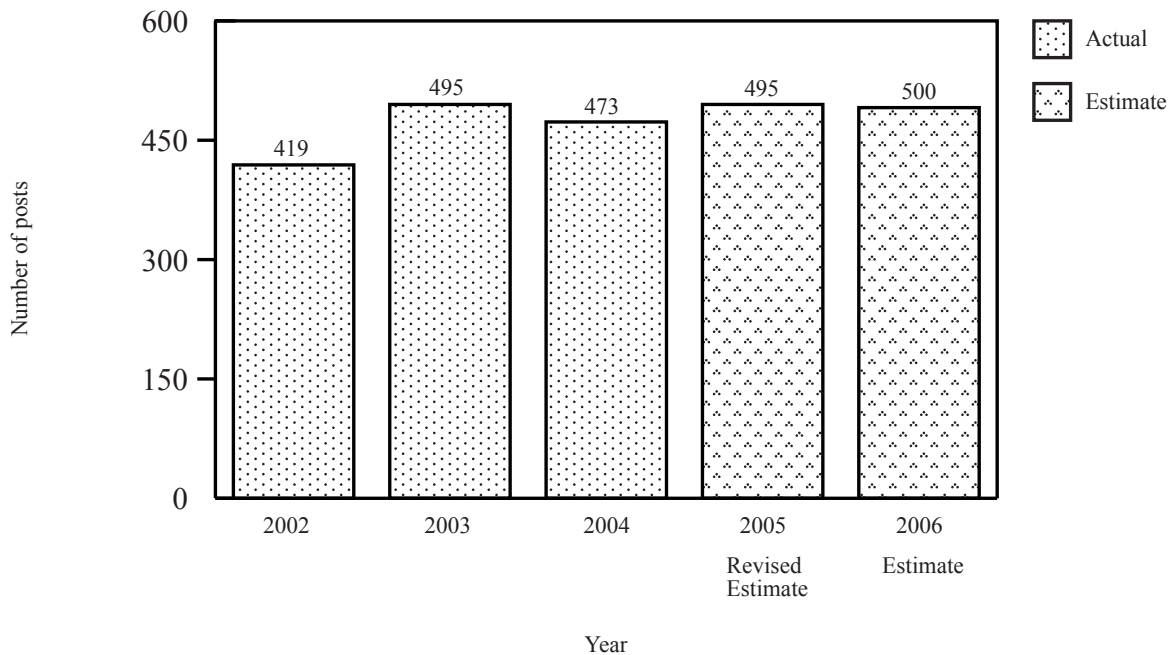
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



Changes in the size of the establishment (as at 31 March)



Note: The increase of 22 posts between March 2004 and March 2005 is mainly due to the setting up of the Economic Analysis and Business Facilitation Unit with effect from 1 June 2004.

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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	348,511	503,324	500,723	568,927
	Total, Recurrent	<u>348,511</u>	<u>503,324</u>	<u>500,723</u>	<u>568,927</u>
Non-Recurrent					
700	General non-recurrent	21,456	20,995	17,674	20,168
	Minor consultancy studies (block vote)	7,559	14,555	23,055	—
	Total, Non-Recurrent	<u>29,015</u>	<u>35,550</u>	<u>40,729</u>	<u>20,168</u>
	Total, Operating Account	<u>377,526</u>	<u>538,874</u>	<u>541,452</u>	<u>589,095</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	2,199	3,953	4,753	2,291
	Total, Plant, Equipment and Works	<u>2,199</u>	<u>3,953</u>	<u>4,753</u>	<u>2,291</u>
	Total, Capital Account	<u>2,199</u>	<u>3,953</u>	<u>4,753</u>	<u>2,291</u>
	Total Expenditure	<u><u>379,725</u></u>	<u><u>542,827</u></u>	<u><u>546,205</u></u>	<u><u>591,386</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$591,386,000. This represents an increase of \$45,181,000 over the revised estimate for 2004–05 and of \$211,661,000 over actual expenditure in 2003–04. The increase over actual expenditure in 2003–04 largely reflects the transfer of provisions for the appointment of management consultants, the Duty Lawyer Service and the Legal Aid Services Council from other heads of expenditure with effect from 2004–05, as well as the transfer of provision from other expenditure heads for the setting up of the Economic Analysis and Business Facilitation Unit since 1 June 2004.

Operating Account

Recurrent

2 Provision of \$568,927,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary. The provision also includes non-accountable entertainment allowances of \$364,900 and \$279,600 for the Chief Secretary for Administration and the Financial Secretary respectively. The increase of \$68,204,000 (13.6%) over the revised estimate for 2004–05 is mainly due to the transfer of recurrent provision for minor consultancy studies from a former non-recurrent subhead to this subhead with effect from 2005–06, increased provision for promotion of public policy research and expanded operation of ICC as well as net creation of five posts, partly offset by the full-year effect of the 2005 civil service pay cut.

3 The establishment as at 31 March 2005 will be 494 permanent and one supernumerary posts. It is expected that there will be a net creation of three permanent and two supernumerary posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$161,986,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	189,289	185,768	204,509	215,658
- Allowances	5,691	7,559	6,686	7,258
- Job-related allowances	10	19	8	319
Personnel Related Expenses				
- Mandatory Provident Fund contribution	168	200	195	225
Departmental Expenses				
- Remuneration for special appointments ...	18,705	19,594	19,154	18,325
- Honoraria for members of committees	1,439	2,049	1,576	1,662
- Hire of services and professional fees	46,255	74,399	60,789	117,337
- General departmental expenses	86,954	112,193	106,263	111,587
Subventions				
- Duty Lawyer Service	—#	96,644	96,644	91,951
- Legal Aid Services Council	—#	4,899	4,899	4,605
	348,511	503,324	500,723	568,927

Expenditure in 2003-04 was charged to the former Head 176 Subventions: Miscellaneous (for Duty Lawyer Service) and Head 177 Subventions: Non-Departmental Public Bodies (for Legal Aid Services Council).

Capital Account

Plant, Equipment and Works

5 Provision of \$2,291,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,462,000 (51.8%) against the revised estimate for 2004–05. This is mainly due to reduced requirement for the replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
001	Undertaking economic research projects for the Asia-Pacific Economic Cooperation.....		2,400	1,803	200	397
004	Contracting out economic research projects.....		5,450	5,257	—	193
019	Acquisition of archival materials about Hong Kong.....		1,400	312	100	988
022	Hire of econometric modelling services to enable projections on government revenues and fiscal position		2,000	873	799	328
027	Exercise on socio-economic-political development trends in the Mainland (with particular emphasis on Guangdong Province).....		7,770	4,803	1,680	1,287
028	Consultancy study on socio-economic-political development trends in the Mainland		10,000	9,749	—	251
033	Managing for results at departmental level to support delivery of policy objectives		5,000	1,592	400	3,008
034	Customer satisfaction model for use in departments		1,200	1,013	59	128
035	Periodic surveys and reviews of satisfaction and needs of the community.....		3,200	801	1,000	1,399
037	Purchase of equipment and making duplicates for Film Archives		400	254	53	93
047	Seminars on private sector involvement.....		1,200	284	—	916
048	Consultancy studies and public consultation on sustainable development.....		2,900	22	1,450	1,428
049	Publicity and community education activities on sustainable development		5,540	1,287	600	3,653
052	Sustainable Development Fund		100,000	—	10,000	90,000
664	Consultancy study on a comprehensive review and enhancement of the GDP forecasting framework.....		2,420	1,556	380	484
	Total		<u>150,880</u>	<u>29,606</u>	<u>16,721</u>	<u>104,553</u>