

## Head 98 — MANAGEMENT SERVICES AGENCY

**Controlling officer:** the Director of Management Services will account for expenditure under this Head.

**Estimate 2002–03** ..... **\$61.3m**

**Establishment ceiling 2002–03** (notional annual mid-point salary value) representing an estimated 86 non-directorate posts at 31 March 2002 and at 31 March 2003 ..... **\$51.0m**

In addition there will be an estimated five directorate posts at 31 March 2002 and at 31 March 2003.

### Controlling Officer's Report

#### Programme

##### Management Consultancy Services

This programme contributes to Policy Area 27: Intra-Governmental Services (Head, Efficiency Unit).

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	59.3	60.9 (+2.7%)	60.5 (–0.7%)	<b>61.3</b> <b>(+1.3%)</b>

#### Aim

2 The aim is to provide and market quality management and technology consultancy services to government bureaux and departments to help them deliver the best service possible within the resources available.

#### Brief Description

3 The Management Services Agency is responsible for providing management and technology consultancy services to government bureaux and departments. By doing so, the Agency brings about sustainable improvements in the delivery of services to the community.

4 The Agency's work involves the following:

- conducting management and technology consultancy studies and acting as a business enabler in adopting a total solution approach to help bureaux and departments achieve their business objectives; and
- acting as the Government adviser in procurement of management consultancy services, maintaining a comprehensive register of external management consultancy firms, and assisting bureaux and departments in acquiring and monitoring external consultancy services.

5 In 2001, the Agency continued to achieve good results. The aim of the programme was broadly achieved and the overall performance of the programme as reflected by the key indicators was satisfactory. For example, the Agency:

- provided continued support and maintenance service to bureaux and departments on bar-code applications, including the development of the bar-code library management system;
- provided business process re-engineering support for the implementation of the Enhanced Productivity Programme and e-government;
- established an outsourcing help desk to provide advice and consultancy services to bureaux and departments; issued an outsourcing guide and organised service wide training courses on outsourcing; and
- promoted the use of mobile computing applications and assisted departments in developing prototype and production systems for field work.

6 The key performance measures are:

#### Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
business reviews completed and/or implemented.....	4	4	4	<b>4</b>
other consultancy studies completed .....	27	27	27	<b>27</b>
bureaux and departments (89 in total) receiving service .....	80	84	83	<b>80</b>

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### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
business centre projects completed .....	80	20@	—@
clients' satisfaction rating with the Agency's service on major reviews and studies (% of very good and good).....	100	100	<b>100</b>
clients' assessment of objectives achieved as agreed in the terms of reference of major reviews and studies (% of very good and good).....	95	100	<b>100</b>
major reviews and studies completed on time (%).....	100	95	<b>95</b>

@ The services of the business centre were terminated on 31 March 2001.

### *Matters Requiring Special Attention in 2002–03*

7 During 2002–03, the Agency will:

- co-ordinate and develop an integrated programme to assist bureaux and departments in the implementation and management of outsourcing projects and contracts. This will be achieved through consultancy support seminars, training workshops, sharing of best practice etc;
- continue to conduct business process re-engineering projects, in particular, in support of e-government;
- provide support in developing proposals and an implementation programme for risk management and assurance service;
- assist in identifying opportunities and developing proposals on private sector involvement;
- provide assistance and support in revamping the Government Information Centre website into a one-stop online portal for providing user-friendly access to government information and services;
- roll out a series of pilot projects to enhance off-site operations of departments using mobile computing technology; and
- set up a Learning and Resource Centre in the Agency.

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### ANALYSIS OF FINANCIAL PROVISION

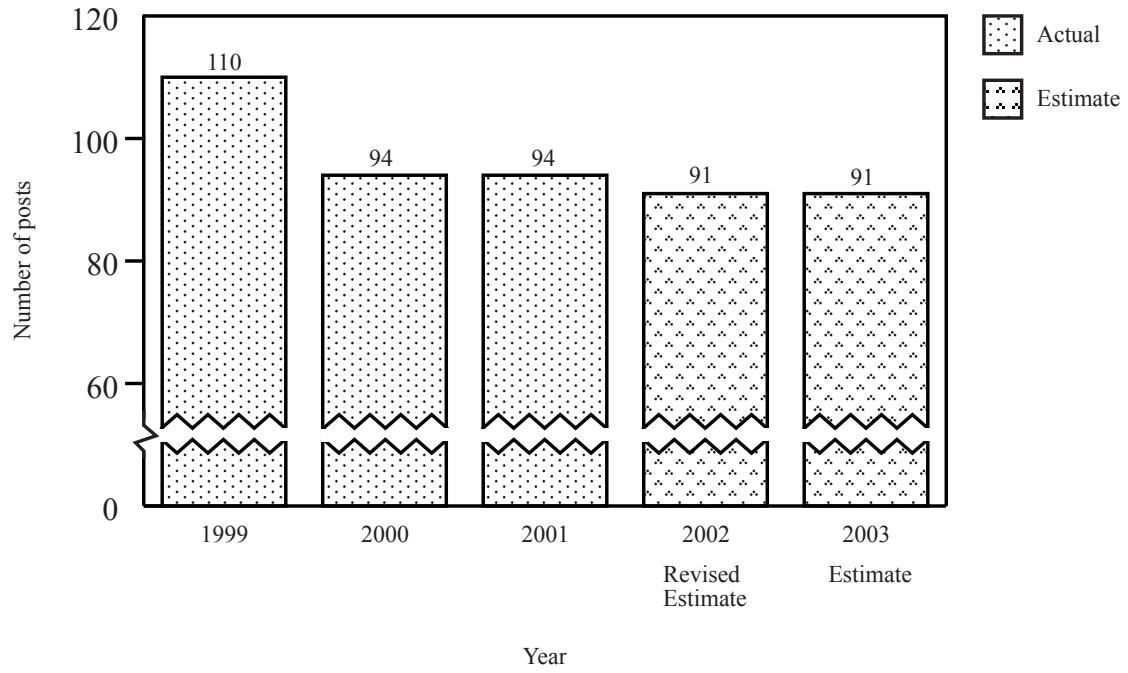
<b>Programme</b>	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	<b>2002-03 (Estimate) (\$m)</b>
Management Consultancy Services.....	59.3	60.9 (+2.7%)	60.5 (-0.7%)	<b>61.3 (+1.3%)</b>

#### **Analysis of Financial and Staffing Provision**

Provision for 2002-03 is \$0.8 million (1.3%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for vacancies filled in 2001-02 and increased requirement for acting allowance; partly offset by reduced operating expenses under the Enhanced Productivity Programme, as well as completion of the Records Management Strategy.

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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	<b>Estimate 2002-03</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	50,292	51,277	52,127	<b>52,960</b>
002	Allowances .....	1,101	2,386	1,375	<b>2,197</b>
	Total, Personal Emoluments .....	<u>51,393</u>	<u>53,663</u>	<u>53,502</u>	<b><u>55,157</u></b>
III — Departmental Expenses					
149	General departmental expenses .....	5,706	7,004	7,004	<b>6,106</b>
	Total, Departmental Expenses .....	<u>5,706</u>	<u>7,004</u>	<u>7,004</u>	<b><u>6,106</u></b>
	Total, Recurrent Account .....	<u>57,099</u>	<u>60,667</u>	<u>60,506</u>	<b><u>61,263</u></b>
<b>Capital Account</b>					
II — Other Non-Recurrent					
	General other non-recurrent .....	2,229	279	15	—
	Total, Other Non-Recurrent .....	<u>2,229</u>	<u>279</u>	<u>15</u>	—
	Total, Capital Account .....	<u>2,229</u>	<u>279</u>	<u>15</u>	—
	Total Expenditure .....	<u><u>59,328</u></u>	<u><u>60,946</u></u>	<u><u>60,521</u></u>	<b><u><u>61,263</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Management Services Agency is \$61,263,000. This represents an increase of \$742,000 over the revised estimate for 2001–02 and of \$1,935,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$55,157,000 for personal emoluments represents an increase of \$1,655,000 over the revised estimate for 2001–02.

**3** The establishment at 31 March 2002 will be 91 permanent posts. No change in establishment is expected by 31 March 2003.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$50,963,000.

**5** Provision of \$2,197,000 under *Subhead 002 Allowances* is for standard allowances. The increase of \$822,000 (59.8%) over the revised estimate for 2001–02 is mainly due to an increased requirement for acting allowance.

##### Departmental Expenses

**6** Provision of \$6,106,000 under *Subhead 149 General departmental expenses* represents a decrease of \$898,000 (12.8%) against the revised estimate for 2001–02. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme.