

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

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

<b>Estimate 2009–10 .....</b>	<b>\$521.1m</b>
<b>Establishment ceiling 2009–10</b> (notional annual mid-point salary value) representing an estimated 436 non-directorate posts as at 31 March 2009 rising by 11 posts to 447 posts as at 31 March 2010 ...	<b>\$173.8m</b>
In addition, there will be an estimated 30 directorate posts as at 31 March 2009 reducing by one post to 29 posts as at 31 March 2010.	
<b>Commitment balance .....</b>	<b>\$6.9m</b>

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### **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**

#### **Detail**

##### **Programme (1): Efficiency Unit**

	<b>2007–08 (Actual)</b>	<b>2008–09 (Original)</b>	<b>2008–09 (Revised)</b>	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	122.0	132.8	130.5 (-1.7%)	<b>138.2</b> (+5.9%)
(or +4.1% on 2008–09 Original)				

#### **Aim**

**2** The aim of the Efficiency Unit is to be the preferred consulting partner for all government bureaux and departments and to advance the delivery of world-class public services to the people.

#### **Brief Description**

**3** In pursuing this aim, the Efficiency Unit strives to provide strategic and implementable solutions to all its clients as they seek to deliver people-based government services. The Efficiency Unit does this by combining its extensive understanding of policies, its specialised knowledge and its broad contacts and linkages throughout the Government and the private sector. In doing so, it joins its clients in contributing to the advancement of the community while also providing a fulfilling career for all members of the Efficiency Unit. 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 organisational structures and implementing changes to improve the performance of the organisations;
- 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** The Efficiency Unit plays a major role in many important reform initiatives: designing, implementing and developing a 1823 Call Centre (1823); supporting the introduction of outsourcing and public private partnership initiatives; implementing the Customer Management Assessment Framework; launching the “Be the Smart Regulator” Programme in collaboration with the Economic Analysis and Business Facilitation Unit under the Financial Secretary’s Office; and supporting the implementation of the Citizen-centric Services Programme through the Youth Portal. 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 1823 has taken over the enquiry hotline services of 20 departments. In 2008, it handled over 3 038 000 calls and 97 000 emails from the public. The key performance measures of the 1823 are:

### **Targets**

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
calls that can be answered within 12 seconds (%) .....	80	68	70#	<b>80</b>
callers that have their enquiries addressed at the first time of calling (%).....	90	90	92	<b>90</b>

# The performance measure is a function of call volume, call duration as well as staff levels. The target was not met because the call volume was higher than that the existing staffing complement can handle. In 2008, 75 per cent of calls were answered within 20 seconds. The 1823 is exploring the use of modern technology to manage its workload, with a view to improving this target in the coming year.

### **Matters Requiring Special Attention in 2009–10**

**6** During 2009–10, 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**

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	29.4	32.2	32.1 (–0.3%)	<b>32.9</b> (+2.5%)
				(or +2.2% on 2008–09 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.

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**9** The key performance measures are:

### **Targets**

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
departmental records management studies..	4	4	4	<b>4</b>
training for departmental records managers and their assistants on records management (no. of government officers trained) .....	2 000	2 037	2 042	<b>2 000</b>

### **Indicators**

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
archival records acquired (linear meters) .....	282	369	<b>370</b>
reference and research services rendered to the public			
no. of visitors .....	2 617	2 713	<b>2 700</b>
no. of enquiries .....	7 549	6 432	<b>6 500</b>
records management manuals, handbooks and newsletters published .....	1	1	<b>1</b>
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear meters) .....	118 300	118 300	<b>120 400</b>
percentage utilised .....	98.7	98.5	<b>98.5</b>
records microfilmed for other government departments (no. of images) .....	2 918 057	2 691 025¶	<b>2 700 000</b>

- ¶ The microfilming projects undertaken in 2008 required a longer processing time as a larger proportion of the source documents are odd-sized or in poor condition, thus resulting in a slower rate of output and a reduced number of records microfilmed.

### **Matters Requiring Special Attention in 2009–10**

**10** During 2009–10, the Government Records Service will continue to:

- study the feasibility and implications of applying electronic records keeping system for managing government records; and
- implement the public education and publicity programme on Hong Kong's documentary heritage.

### **Programme (3): CSO-Administration Wing**

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	268.6#	291.8	276.1 (–5.4%)	<b>307.1</b> (+11.2%)

(or +5.2% on 2008–09 Original)

- # For comparison purpose, the figure excludes relevant provisions for sustainable development and legal aid policy which have been transferred to Head 137—Government Secretariat: Environment Bureau and Head 53—Government Secretariat: Home Affairs Bureau respectively upon re-organisation of the Government Secretariat with effect from 1 July 2007.

### **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; facilitates the smooth and efficient conduct of government business in the Legislature; and liaises with the Judiciary, the Independent Commission Against Corruption and the Office of The Ombudsman on matters that require input from the Administration.

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### ***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;
- provide administrative support to the Chief Secretary for Administration and the Financial Secretary in co-ordinating the Administration's dealings with the Legislature;
- act as the contact point between the Judiciary and the Administration;
- act as the contact point in the Administration for the Independent Commission Against Corruption;
- act as the contact point in the Administration for the Office of The Ombudsman;
- act as the contact point between the Consular Corps and the Administration on issues related to the Hong Kong Special Administrative Region (HKSAR);
- 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;
- provide centralised support for common services and accommodation for the Government Secretariat;
- provide timely, quality and strategic economic advice to support the formulation of the Government's policies and programmes including budgetary policies; and
- provide support to the Business Facilitation Advisory Committee and its task forces on regulatory reviews, and take forward business facilitation initiatives which aim to improve the business environment of Hong Kong by cutting red-tape and eliminating over-regulation.

### ***Matters Requiring Special Attention in 2009–10***

**13** During 2009–10, the Administration Wing will continue to take forward the Tamar development project. The Economic Analysis and Business Facilitation Unit under the Financial Secretary's Office will continue to co-ordinate with bureaux and departments concerned to take forward the "Be the Smart Regulator" Programme aiming to streamline business licensing processes and reduce compliance costs to business.

### **Programme (4): Protocol Division**

	<b>2007–08 (Actual)</b>	<b>2008–09 (Original)</b>	<b>2008–09 (Revised)</b>	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	37.9	41.6	41.7 (+0.2%)	<b>42.9</b> (+2.9%)
				(or +3.1% on 2008–09 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;
- extend courtesies to national and international dignitaries;
- advise on the display of flags, protocol matters and etiquette;
- ensure the provision of an efficient and cost-effective government VIP service at the Hong Kong International Airport;
- plan and co-ordinate visits to the HKSAR by national leaders and overseas senior officials and arrange delivery of their visit programmes; and
- administer the local honours and awards system.

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### ***Matters Requiring Special Attention in 2009–10***

**16** During 2009–10, the Protocol Division will continue to maintain quality services in respect of liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR, delivery of visit programmes for national leaders and overseas senior officials, monitoring of the government VIP service provided by the Airport Authority, and administration of the local honours and awards system.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Efficiency Unit.....	122.0	132.8	130.5	<b>138.2</b>
(2) Government Records Service.....	29.4	32.2	32.1	<b>32.9</b>
(3) CSO-Administration Wing .....	268.6	291.8	276.1	<b>307.1</b>
(4) Protocol Division .....	37.9	41.6	41.7	<b>42.9</b>
	<hr/>	<hr/>	<hr/>	<hr/>
	457.9#	498.4	480.4 (-3.6%)	<b>521.1 (+8.5%)</b>
				<b>(or +4.6% on 2008–09 Original)</b>

# For comparison purpose, relevant provisions for the former programme on Subvention: Duty Lawyer Service, Legal Aid Services Council are excluded as a result of the transfer of legal aid portfolio to Head 53—Government Secretariat: Home Affairs Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2007.

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2009–10 is \$7.7 million (5.9%) higher than the revised estimate for 2008–09. This is mainly due to the anticipated increase in departmental expenses for the 1823 and the Youth Portal, as well as filling of vacancies.

**Programme (2)**

Provision for 2009–10 is \$0.8 million (2.5%) higher than the revised estimate for 2008–09. This is mainly due to the anticipated increase in cash flow requirement for a non-recurrent item.

**Programme (3)**

Provision for 2009–10 is \$31.0 million (11.2%) higher than the revised estimate for 2008–09. This is mainly due to the net increase of ten posts to meet operational needs, filling of vacancies and salary increments for staff, lower-than-expected expenditure in hire of services and professional fees in 2008–09, as well as full-year provision for the position of Political Assistant to Financial Secretary filled in 2008–09 and the provision required for filling the position of Political Assistant to Chief Secretary for Administration.

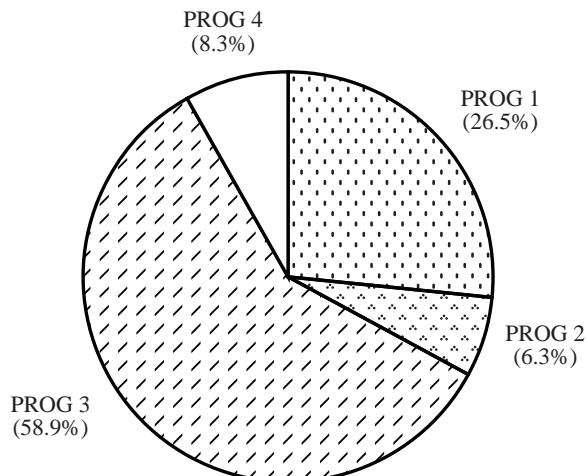
**Programme (4)**

Provision for 2009–10 is \$1.2 million (2.9%) higher than the revised estimate for 2008–09. This is mainly due to the provision for replacement of minor plant and equipment.

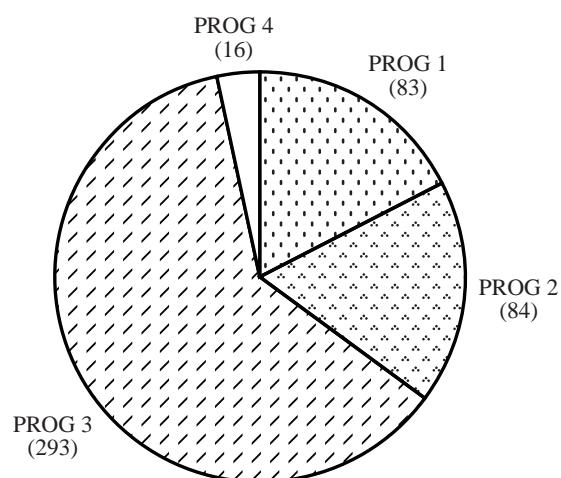
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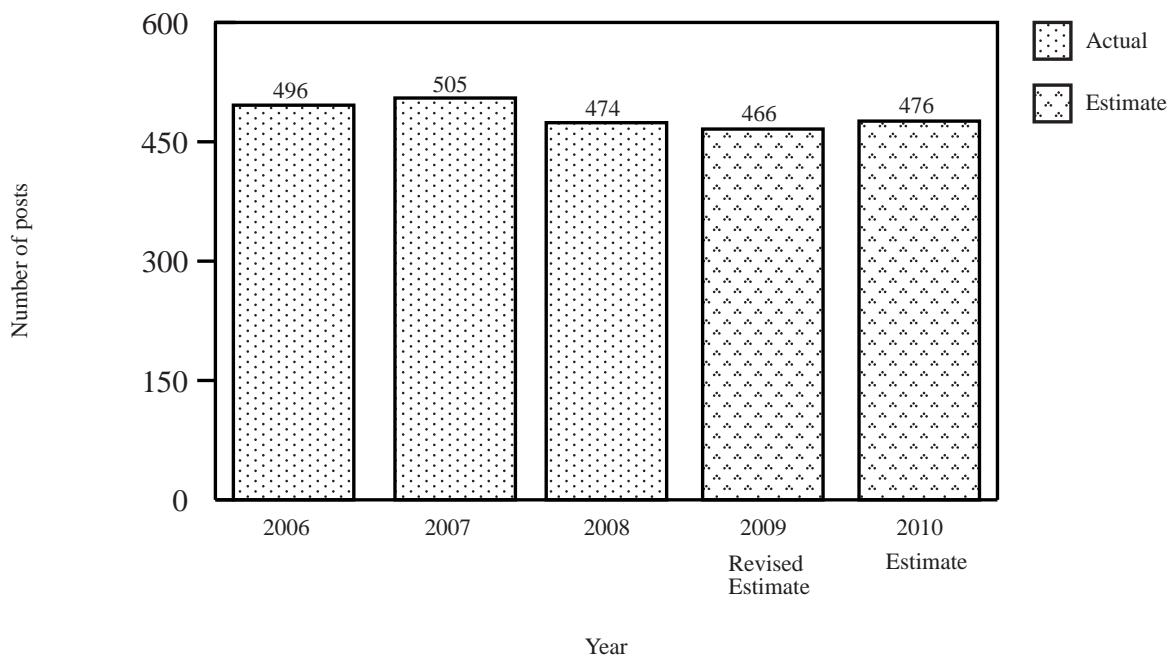
*Allocation of provision  
to programmes  
(2009-10)*



*Staff by programme  
(as at 31 March 2010)*



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



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Sub-head (Code)		Actual expenditure 2007–08	Approved estimate 2008–09	Revised estimate 2008–09	Estimate <b>2009–10</b>	
		\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>						
Recurrent						
000	Operational expenses .....	506,279	496,338	478,894	<b>516,992</b>	
	Total, Recurrent.....	506,279	496,338	478,894	<b>516,992</b>	
Non-Recurrent						
700	General non-recurrent.....	6,669	2,068	1,537	<b>2,681</b>	
	Total, Non-Recurrent.....	6,669	2,068	1,537	<b>2,681</b>	
	Total, Operating Account .....	512,948	498,406	480,431	<b>519,673</b>	
<b>Capital Account</b>						
Plant, Equipment and Works						
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	<b>1,471</b>	
	Total, Plant, Equipment and Works.....	—	—	—	<b>1,471</b>	
	Total, Capital Account.....	—	—	—	<b>1,471</b>	
	Total Expenditure .....	512,948	498,406	480,431	<b>521,144</b>	

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### **Details of Expenditure by Subhead**

The estimate of the amount required in 2009–10 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$521,144,000. This represents an increase of \$40,713,000 over the revised estimate for 2008–09 and of \$8,196,000 over actual expenditure in 2007–08.

#### *Operating Account*

##### **Recurrent**

**2** Provision of \$516,992,000 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 increase of \$38,098,000 (8.0%) over the revised estimate for 2008–09 is mainly due to the net increase of ten posts to meet operational needs, filling of vacancies and salary increments for staff, anticipated increase in departmental expenses for the 1823 Call Centre and the Youth Portal, lower-than-expected expenditure in hire of services and professional fees in 2008–09, as well as full-year provision for the position of Political Assistant to Financial Secretary filled in 2008–09 and the provision required for filling the position of Political Assistant to Chief Secretary for Administration.

**3** The establishment as at 31 March 2009 will be 465 permanent and one supernumerary posts. It is expected that there will be a net increase of ten posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$173,802,000.

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

	<b>2007–08 (Actual) (\$'000)</b>	<b>2008–09 (Original) (\$'000)</b>	<b>2008–09 (Revised) (\$'000)</b>	<b>2009–10 (Estimate) (\$'000)</b>
<b>Personal Emoluments</b>				
- Salaries .....	204,109	211,156	202,750	<b>220,490</b>
- Allowances .....	6,927	7,445	8,695	<b>9,113</b>
- Job-related allowances .....	18	43	20	<b>23</b>
<b>Personnel Related Expenses</b>				
- Mandatory Provident Fund contribution .....	163	240	267	<b>372</b>
- Civil Service Provident Fund contribution .....	216	472	210	<b>415</b>
<b>Departmental Expenses</b>				
- Remuneration for special appointments ...	18,854	21,241	18,913	<b>22,656</b>
- Honoraria for members of committees.....	1,983	2,224	1,790	<b>2,230</b>
- Hire of services and professional fees.....	105,457	128,108	115,793	<b>122,697</b>
- General departmental expenses .....	120,250	125,409	130,456	<b>138,996</b>
<b>Subventions</b>				
- Duty Lawyer Service.....	45,976	—^	—^	—^
- Legal Aid Services Council.....	2,326	—^	—^	—^
	<hr/> <b>506,279</b>	<hr/> <b>496,338</b>	<hr/> <b>478,894</b>	<hr/> <b>516,992</b>

<sup>^</sup> Recurrent subventions for the Duty Lawyer Service and the Legal Aid Services Council are included under Head 53—Government Secretariat: Home Affairs Bureau due to the transfer of legal aid portfolio to the Home Affairs Bureau upon re-organisation of the Government Secretariat with effect from 1 July 2007.

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance \$'000
			\$'000	\$'000	\$'000	
<i><b>Operating Account</b></i>						
700		<i>General non-recurrent</i>				
001	Undertaking economic research projects for the Asia-Pacific Economic Cooperation.....	2,400	2,277	63	60	
004	Contracting out economic projects .....	5,450	5,257	48	145	
019	Acquisition of archival materials about Hong Kong.....	1,400	326	—	1,074	
033	Managing for results at departmental level to support delivery of policy objectives .....	5,000	1,889	600	2,511	
035	Periodic surveys and reviews of satisfaction and needs of the community .....	3,200	913	500	1,787	
047	Seminars on private sector involvement.....	1,200	888	156	156	
895	Review of poverty indicators.....	1,330	—	170	1,160	
	Total .....	19,980	11,550	1,537	6,893	
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