

**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 2002–03	\$384.7m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 448 non-directorate posts at 31 March 2002 reducing by five posts to 443 posts at 31 March 2003.....	\$130.7m
In addition there will be an estimated 29 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$26.8m

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) Secretariat: Executive Council Support	
Programme (6) Hong Kong Guangdong Cooperation Coordination Unit	

Detail

Programme (1): Efficiency Unit

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	21.6	56.2 (+160.2%)	35.5 (–36.8%)	69.4 (+95.5%)

Aim

2 The aim of the Efficiency Unit is to promote a measurable transformation in 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 To achieve this aim the Efficiency Unit researches best practice, develops initiatives and helps bureaux and departments to transform the way public services are managed and delivered. Key initiatives include:

- improving customer service—to support departments' efforts to bring about visible improvements to the environment, quality and timeliness of services delivered;
- exploiting technology—to identify business applications for new technology to drive productivity and service improvements;
- re-engineering processes and modes of service delivery—to achieve overall improvements in public sector productivity and service quality;
- promoting the use of private sector skills and resources—to inject new thinking and initiatives to enhance the quality and efficiency of public services; and
- facilitating better performance measurement—to support bureaux and departments to develop clear objectives and targets, and to measure performance.

4 The Efficiency Unit often acts as lead or facilitator for these initiatives under high-level sponsorship, managing the process and piloting solutions before wider roll out. Where necessary, a task force is established, bringing together the various interested parties, to steer and monitor the development of the initiatives.

Matters Requiring Special Attention in 2002–03

- 5 During 2002–03, attention will be given to the continuous pursuit of the Unit's aim with special emphasis on:
- identifying suitable service areas for major process re-engineering efforts such as extending the integrated call centre concept beyond enquiries and complaints regarding environmental hazards and cleanliness;

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- identifying opportunities and developing proposals for the innovative use of technology and for enhancing private sector involvement in delivering public services;
- improving performance management across Government, including promoting and implementing models for measuring community and customer satisfaction;
- organising activities and training modules to promote awareness and build support for the Serving the Community agenda; and
- implementing improvements in the Unit's Internet web page as a mechanism for promoting best practice in the management and delivery of public services.

Programme (2): Government Records Service

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	31.0	35.2 (+13.5%)	35.5 (+0.9%)	37.3 (+5.1%)

Aim

6 The aim is to administer government records efficiently by formulating and implementing policies and plans for records and archives management.

Brief Description

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

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

8 The key performance measures are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
departmental records management studies..	3	4	3	3
training for departmental records managers and their assistants on records management (no. of government officers trained)	2 400	2 462	2 500	2 500

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
archival records acquired (linear meters).....	550	650	650
reference and research services rendered to the public			
no. of visitors	5 218	5 700	5 700
no. of written and telephone enquiries	4 000	4 200	4 200
no. of records management manuals, handbooks and newsletters published	5	2	1
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear meters)	118 000	118 000	118 000
percentage utilised	89.0	96.0	97.0
records microfilmed for other government departments (no. of images).....	3 608 473	3 610 000	3 610 000

Matters Requiring Special Attention in 2002-03

9 During 2002-03, attention will be given to:

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- developing archives for still and moving images to offer integrated management of government films, photographs, maps, plans and posters;
- developing an integrated information system to offer on-line and remote access for the archival and library holdings; and
- continuing the implementation of the public education and publicity programme.

Programme (3): CSO-Administration Wing

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	166.6	209.6 (+25.8%)	195.9 (-6.5%)	214.4 (+9.4%)

Aim

10 The aim is 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, to maintain effective communication between the Administration and the Legislature, and to ensure that the legislative programme is taken forward in an orderly manner and that government business in the Legislature is conducted efficiently.

Brief Description

11 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;
- coordinate legal aid policy matters, including reviewing the law, policy and practice relating to the provision of publicly-funded legal aid services, carrying out house-keeping functions for the Legal Aid Department, and acting as the Government's contact point with the Duty Lawyer Service and the Controlling Officer for the Duty Lawyer Service's publicly-funded expenditure;
- provide administrative support to the Chief Secretary for Administration and the Financial Secretary in coordinating 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 and assume responsibility for wider legal and judicial issues;
- 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 and assume policy responsibility for The Ombudsman Ordinance;
- process appeals against administrative decisions which come before the Administrative Appeals Board and the Municipal Services Appeals Board;
- administer and coordinate the Justices of the Peace system;
- act as the contact point in the Administration for the Independent Commission Against Corruption; and
- provide centralised support for common services and accommodation for the Government Secretariat.

Matters Requiring Special Attention in 2002-03

12 During 2002-03, attention will be given to the initiatives aimed at integrating sustainable development by both the Government and the community, which include the implementation of the sustainability assessment system and the setting up of the Council for Sustainable Development.

Programme (4): Protocol Division

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	43.1	51.7 (+20.0%)	46.8 (-9.5%)	48.3 (+3.2%)

Aim

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

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Brief Description

14 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, protocolaire matters and etiquette;
- maintain an efficient and cost-effective Government VIP service at the Hong Kong International Airport;
- administer the local honours and awards system; and
- plan and coordinate visits to the HKSAR by national leaders and official visitors and arrange delivery of their visit programmes.

Matters Requiring Special Attention in 2002–03

15 During 2002–03, attention will be given to:

- the maintenance of good relations with the Consular Corps and close liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR;
- the planning, coordination and implementation of the visits to the HKSAR by national leaders and official visitors;
- the monitoring of the Government VIP service provided by the Airport Authority Hong Kong; and
- the administration of the local honours and awards system.

Programme (5): Secretariat: Executive Council Support

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	7.1	7.1 (0.0%)	7.2 (+1.4%)	7.3 (+1.4%)

Aim

16 The aim is to ensure the smooth operation of the Executive Council.

Brief Description

17 The Executive Council Secretariat's main responsibility under this programme is to provide administrative support to the Executive Council.

Programme (6): Hong Kong Guangdong Cooperation Coordination Unit

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	—	—	—	8.0

Aim

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

Brief Description

19 The Hong Kong Guangdong Cooperation Coordination Unit's main responsibilities under this programme are to:

- act as the driving force and coordinator for cross-boundary facilitation and integrated development with the PRD; and
- in consultation with other policy bureaux, map out a long term strategy for Hong Kong-Guangdong cooperation with a view to enhancing the overall competitiveness of the PRD and assist the Chief Secretary for Administration and the Financial Secretary in overseeing its implementation.

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Matters Requiring Special Attention in 2002–03

20 During 2002–03, attention will be given to coordinating efforts within the Administration to map out an action agenda to facilitate mutually beneficial cooperation between Hong Kong and Guangdong in areas such as economic and financial cooperation, human resources development, infrastructure planning, environmental protection, etc.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Efficiency Unit.....	21.6	56.2	35.5	69.4
(2) Government Records Service.....	31.0	35.2	35.5	37.3
(3) CSO-Administration Wing	166.6	209.6	195.9	214.4
(4) Protocol Division	43.1	51.7	46.8	48.3
(5) Secretariat: Executive Council Support	7.1	7.1	7.2	7.3
(6) Hong Kong Guangdong Cooperation Coordination Unit	—	—	—	8.0
	<u>269.4</u>	<u>359.8</u> (+33.6%)	<u>320.9</u> (-10.8%)	<u>384.7</u> (+19.9%)

Note: The expenses under the new Programme (6) were covered under Programme (3) in 2001-02.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$33.9 million (95.5%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for posts created in 2001-02, additional operating expenses for the Integrated Call Centre for Environmental Hazards and Cleanliness, and increased cashflow requirement for capital projects, partly offset by savings in operating expenses under the Enhanced Productivity Programme.

Programme (2)

Provision for 2002-03 is \$1.8 million (5.1%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for posts created and vacancies filled in 2001-02, the devolution of responsibility from the Government Property Agency for management of cleansing contract from 2002-03, and additional provision for replacement of minor plant and equipment, partly offset by deletion of 11 posts in 2002-03.

Programme (3)

Provision for 2002-03 is \$18.5 million (9.4%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for posts created and vacancies filled in 2001-02, the devolution of responsibility from the Government Property Agency for management of cleansing contract from 2002-03, additional provision for updating baseline data for sustainability assessment purposes, and increased cashflow requirement for capital projects. The increase in expenditure is partly offset by reduced share in expenses after inclusion of the new Programme (6), reduced requirement for payment of end-of-contract gratuities for the Central Policy Unit's non-civil service appointments, savings in operating expenses under the Enhanced Productivity Programme, and deletion of one post in 2002-03.

Programme (4)

Provision for 2002-03 is \$1.5 million (3.2%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff and lower spending in respect of the visit programmes for national leaders and official visitors in 2001-02.

Programme (5)

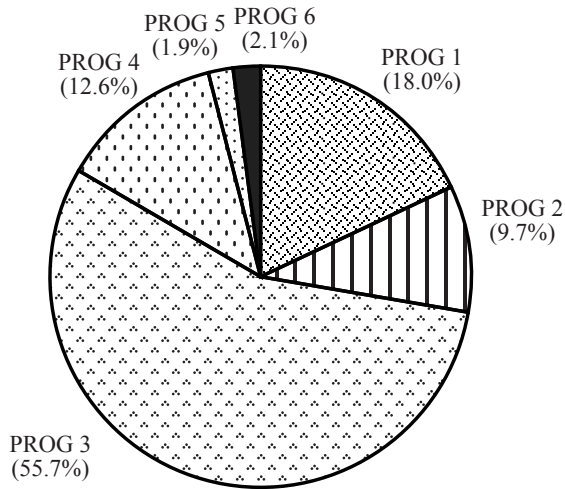
Provision for 2002-03 is \$0.1 million (1.4%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff.

Programme (6)

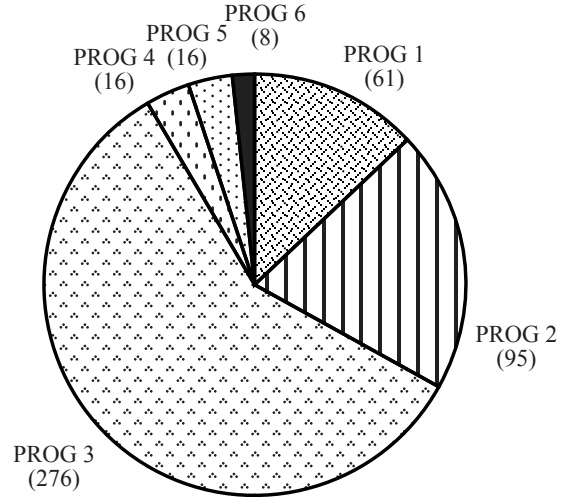
Provision for 2002-03 is \$8.0 million. This is the provision for the creation of seven posts in 2002-03 and operating expenses for the establishment of a dedicated unit to foster closer links between Hong Kong and Guangdong and to facilitate joint development of the Pearl River Delta.

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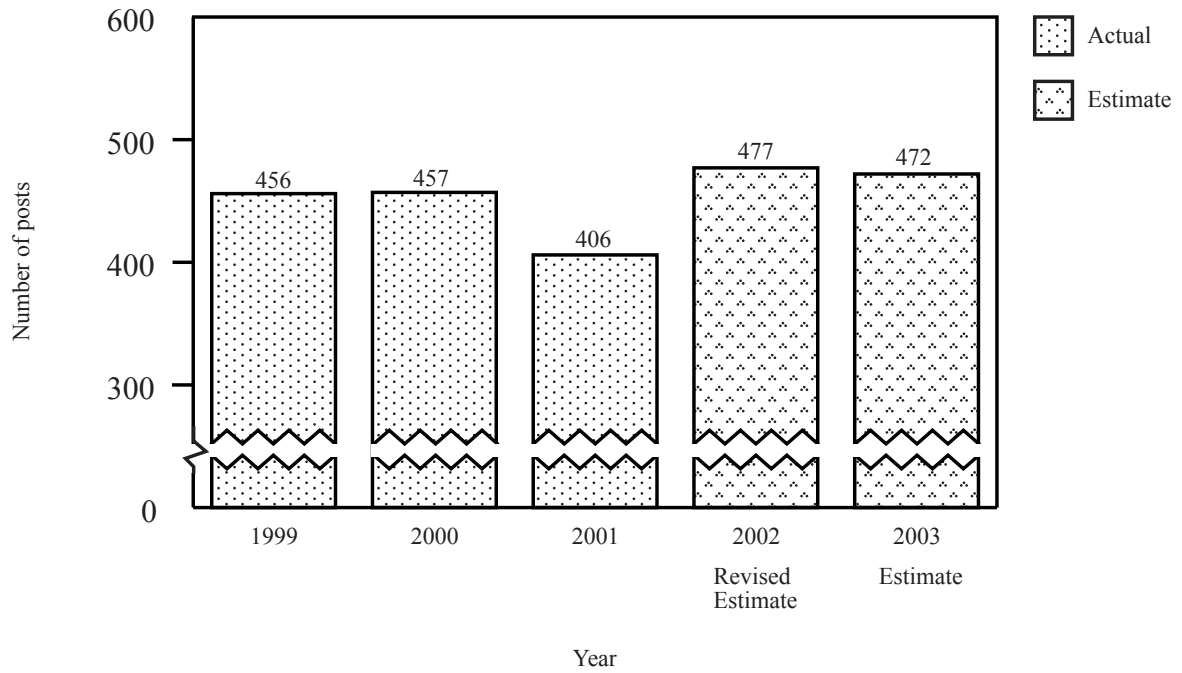
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	141,624	169,155	153,386	170,175
002	Allowances	8,044	11,236	10,240	11,283
007	Job-related allowances	33	50	50	51
	Total, Personal Emoluments	<u>149,701</u>	<u>180,441</u>	<u>163,676</u>	<u>181,509</u>
III — Departmental Expenses					
108	Remuneration for special appointments	13,355	14,320	14,468	13,904
110	Honoraria for members of committees	732	1,040	890	1,593
111	Hire of services and professional fees	36,917	45,041	42,163	49,461
149	General departmental expenses	51,739	82,406	73,491	102,601
	Total, Departmental Expenses	<u>102,743</u>	<u>142,807</u>	<u>131,012</u>	<u>167,559</u>
	Total, Recurrent Account	<u>252,444</u>	<u>323,248</u>	<u>294,688</u>	<u>349,068</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	286	1,800	1,391	1,510
	Total, Plant, Equipment and Works	<u>286</u>	<u>1,800</u>	<u>1,391</u>	<u>1,510</u>
II — Other Non-Recurrent					
700	General other non-recurrent	13,208	17,133	14,503	19,554
838	Minor consultancy studies (block vote)	3,414	17,609	10,300	14,555
	Total, Other Non-Recurrent	<u>16,622</u>	<u>34,742</u>	<u>24,803</u>	<u>34,109</u>
	Total, Capital Account	<u>16,908</u>	<u>36,542</u>	<u>26,194</u>	<u>35,619</u>
	Total Expenditure	<u><u>269,352</u></u>	<u><u>359,790</u></u>	<u><u>320,882</u></u>	<u><u>384,687</u></u>

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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 Offices of the Chief Secretary for Administration and the Financial Secretary is \$384,687,000. This represents an increase of \$63,805,000 over the revised estimate for 2001–02 and of \$115,335,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$181,509,000 for personal emoluments represents an increase of \$17,833,000 over the revised estimate for 2001–02. The provision also includes a non-accountable entertainment allowance of \$397,400 for the Chief Secretary for Administration and of \$304,500 for the Financial Secretary.

3 The establishment at 31 March 2002 will be 475 permanent and two supernumerary posts. It is expected that a net four permanent posts will be deleted and one supernumerary post will lapse in 2002–03.

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 \$130,651,000.

5 Provision of \$11,283,000 under *Subhead 002 Allowances* is for standard allowances, the consolidated overtime allowance for Chauffeur grade, and the following non-standard allowance—

	<i>Rank</i>	<i>Rate per month \$</i>
consolidated overtime allowance	Chief Steward	4,400
for domestic staff at the residences	Head Steward	4,400
of the Chief Secretary for Administration	Head Chef	4,400
and the Financial Secretary	No. 2 Chef	3,810
	Domestic Servant	2,870

The increase of \$1,043,000 (10.2%) over the revised estimate for 2001–02 is mainly due to lower requirement for acting allowance in 2001–02.

6 Provision of \$51,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$13,904,000 under *Subhead 108 Remuneration for special appointments* is for the remuneration of the Central Policy Unit's non-civil service appointments.

8 Provision of \$1,593,000 under *Subhead 110 Honoraria for members of committees* is for the payment of honoraria to part-time members of the Central Policy Unit and chairmen and members of the Administrative Appeals Board and the Municipal Services Appeals Board. The increase of \$703,000 (79.0%) over the revised estimate for 2001–02 is mainly due to the full-year provision for payment of honorarium to the Chairman of the Administrative Appeals Board.

9 Provision of \$49,461,000 under *Subhead 111 Hire of services and professional fees* is mainly for the engagement of the Airport Authority Hong Kong to provide the Government VIP service at the Hong Kong International Airport, witness fees and legal fees for the Administrative Appeals Board and the Municipal Services Appeals Board, and the payment of miscellaneous professional and administrative support services. The increase of \$7,298,000 (17.3%) over the revised estimate for 2001–02 is mainly due to the devolution of responsibility from the Government Property Agency for management of cleansing contract from 2002–03 and additional provision for updating baseline data for sustainability assessment purposes.

10 Provision of \$102,601,000 under *Subhead 149 General departmental expenses* represents an increase of \$29,110,000 (39.6%) over the revised estimate for 2001–02. This is mainly due to additional operating expenses for the Integrated Call Centre for Environmental Hazards and Cleanliness and the newly established unit dedicated to foster closer links between Hong Kong and Guangdong and to facilitate joint development of the Pearl River Delta.

Capital Account

Plant, Equipment and Works

11 Provision of \$1,510,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$119,000 (8.6%) over the revised estimate for 2001–02. This is mainly due to the additional provision for replacement of minor plant and equipment.

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Other Non-Recurrent

12 Provision of \$14,555,000 under *Subhead 838 Minor consultancy studies (block vote)* is for the Administration Wing, the Central Policy Unit and the Efficiency Unit to conduct minor consultancy studies each costing above \$100,000 but not exceeding \$3,000,000 on a wide variety of policy issues and issues related to transfer of public services. The increase of \$4,255,000 (41.3%) over the revised estimate for 2001–02 is mainly due to an increased requirement for minor studies to be commissioned in 2002–03.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved	Accumulated	Revised	Balance
			commitment	expenditure to 31.3.2001	estimated expenditure for 2001-02	
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	016	Awards for excellence scheme	3,740	811	935	1,994
	017	Employment of a Curator for the Public Records Office	3,239	410	1,164	1,665
	019	Acquisition of archival materials about Hong Kong	1,400	71	150	1,179
	020	Acquisition of acid free folders in GRSD	1,400	—	500	900
	026	Consultancy study on socio-economic- political development trends in South East Asia	9,035	4,955	2,550	1,530
	027	Exercise on socio-economic-political development trends in the Mainland (with particular emphasis on Guangdong Province)	7,770	3,770	1,000	3,000
	028	Consultancy study on socio-economic- political development trends in the Mainland	10,000	5,986	2,709	1,305
	033	Managing for results at departmental level to support delivery of policy objectives	5,000	1,565	250	3,185
	034	Customer satisfaction model for use in departments	1,200	633	259	308
	035	Periodic surveys and reviews of satisfaction and needs of the community	3,200	340	335	2,525
	036	Holding an international conference on Archives among East Asian countries in Hong Kong	320	202	—	118
	037	Purchase of equipment and making duplicates for Film Archives	400	3	236	161
	047	Seminars on private sector involvement	1,200	—	—	1,200
	048	Consultancy studies and public consultation on sustainable development	2,900	—	—	2,900
	049	Publicity and community education activities on sustainable development	5,540	—	750	4,790
		Total	56,344	18,746	10,838	26,760