

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 2022–23 **\$13,185.6m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 514 non-directorate posts as at 31 March 2022 reducing by 11 posts to 503 posts as at 31 March 2023 **\$292.3m**

In addition, there will be an estimated 30 directorate posts as at 31 March 2022 reducing by one post to 29 posts as at 31 March 2023.

Commitment balance..... **\$12,000.0m**

Controlling Officer's Report

Programmes

Programme (1) Policy Innovation and Co-ordination Office	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) Subvention: Duty Lawyer Service and Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Director of Administration).

Detail

Programme (1): Policy Innovation and Co-ordination Office

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	139.4	134.2	112.4 (–16.2%)	134.0 (+19.2%)
				(or –0.1% on 2021–22 Original)

Aim

2 The aim of the Policy Innovation and Co-ordination Office is to enhance policy innovation through collaboration on evidence-based policy research, support the senior leadership of the Government to focus on Hong Kong's strategic positioning in the global economic arena, co-ordinate major policies and programmes across bureaux and departments, and provide “first-stop and one-stop” project consultation and co-ordination services to innovative projects to help maximise benefits to society.

Brief Description

- 3** The Policy Innovation and Co-ordination Office's main responsibilities under this programme are to:
- provide secretariat support to the Chief Executive's Council of Advisers on Innovation and Strategic Development;
 - co-ordinate the preparatory work for the Chief Executive's Policy Address;
 - co-ordinate major cross-bureau policies selected by the senior leadership of the Government;
 - provide “first-stop and one-stop” project consultation and co-ordination services for innovative projects;
 - administer public policy research funding schemes;
 - promote evidence-based policy research and foster a policy research community; and
 - promote public participation in the policy formulation process.

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Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
studies funded under the Public Policy Research Funding Scheme (PPRFS) and the Strategic Public Policy Research Funding Scheme (SPPRFS)			
no. of proposals received	139	129	131
no. of projects granted.....	82 [^]	31	33
amount of grants approved (\$m).....	44.3 [^]	23.8	30.7
no. of projects completed	111 [^]	35	29
“first-stop and one-stop” project consultation and co-ordination services for innovative projects			
no. of projects received	6	7	— ^Ω
no. of projects completed	4	3	— ^Ω

[^] The higher figure in 2020 was due to the launch of a special round of the PPRFS in November 2019 to support research studies about the riots in the second half of 2019.

^Ω It is not possible to estimate the numbers of projects received/completed as the service is provided on demand.

Matters Requiring Special Attention in 2022–23

- 4 During 2022–23, the Policy Innovation and Co-ordination Office will:
- assist the Chief Executive in reviewing the organisation of government business at the policy bureau level with a view to drawing up a detailed re-organisation proposal in the second quarter of 2022; and
 - continue to administer the PPRFS and the SPPRFS, and develop closer networks with the policy research community to promote evidence-based policy research.

Programme (2): Government Records Service

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	89.2	117.7	104.7 (–11.0%)	112.5 (+7.4%)
				(or –4.4% on 2021–22 Original)

Aim

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

Brief Description

- 6 The GRS’ 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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7 The key performance measures are:

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
departmental records management studies/reviews.....	2	2	2	2
records management training for government officers (no. of trainees)¶.....	10 000¶	6 890¶	14 879	10 000

¶ Pursuant to the initiative in the Chief Executive's 2019 Policy Address Supplement, the Government increased the target number of records management trainees to 7 500 in 2020 and to 10 000 starting from 2021, including government officers trained directly by the GRS as well as those trained by bureaux and departments with GRS' input. In 2020, due to the cancellation of training events under the COVID-19 pandemic and the reduced class size as a result of the social distancing measures, the actual number of trainees was lower than the target.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
archival records acquired (linear metres).....	620	622	620
reference and research services rendered to the public			
no. of visitors.....	3 654	3 266	3 500
no. of enquiries.....	11 011	14 040	11 000
records management manuals, handbooks and newsletters published.....	2	2	2
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear metres)	103 000	103 000	103 000
percentage utilised.....	97.3	96.6	95.0
records microfilmed for other government departments (no. of images)	2 166 656	2 834 133	2 750 000

Matters Requiring Special Attention in 2022–23

8 During 2022–23, the GRS will continue to:

- promote electronic records management in the Government and assist in the system development for rolling out the electronic recordkeeping system to all bureaux and departments in collaboration with the Office of the Government Chief Information Officer and Efficiency Office;
- implement public education and publicity programme on Hong Kong's documentary heritage;
- undertake work relating to appraisal of records and accessioning of archival records to facilitate disposal of time-expired records and public access to archival records; and
- enhance records management work in the Government, including strengthening records management training for newly-recruited government officers, and follow up on the subject of archives law after the Law Reform Commission has submitted a report to the Government.

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Programme (3): CSO-Administration Wing

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	132,828.8	7,217.9	34,195.2 [^] (+373.8%)	12,649.7 (–63.0%)
				(or +75.3% on 2021–22 Original)

[^] The figure includes the further injection of \$27 billion into the Anti-epidemic Fund approved by the Finance Committee of the Legislative Council on 15 February 2022.

Aim

9 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; co-ordinates legal aid policy matters and liaises with the Judiciary, the Independent Commission Against Corruption and the Office of The Ombudsman on matters that require input from the Government.

Brief Description

10 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 Government's day-to-day interactions with the Legislature;
- formulate and develop legal aid policy, undertake housekeeping functions for the Legal Aid Department (LAD) and implement a procedural advice scheme for unrepresented litigants;
- act as the contact point between the Judiciary and the Government;
- act as the contact point in the Government for the Independent Commission Against Corruption;
- act as the contact point in the Government for the Office of The Ombudsman;
- act as the contact point between the Consular Corps and the Government on issues related to the Hong Kong Special Administrative Region (HKSAR);
- provide secretariat support for the Administrative Appeals Board and the Municipal Services Appeals Board;
- administer the Justices of the Peace system;
- provide centralised support for common services and accommodation in the Central Government Offices; and
- provide timely, quality and strategic economic advice to support the formulation of the Government's policies and programmes including budgetary policies.

Programme (4): Protocol Division

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	51.9	57.1	52.7 (–7.7%)	119.1 (+126.0%)
				(or +108.6% on 2021–22 Original)

Aim

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

Brief Description

12 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 on matters related to Consular Corps in the HKSAR;

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- maintain close liaison with and provide host government services to the Consular Corps in the HKSAR;
- extend courtesies to visiting national leaders and international dignitaries;
- advise on matters related to national and regional flags/emblems, 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;
- administer the local honours and awards system; and
- organise commemorative ceremonial events.

Matters Requiring Special Attention in 2022–23

13 During 2022–23, the Protocol Division will continue to:

- liaise with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR and the Consular Corps in the HKSAR;
- deliver visit programmes for national leaders and overseas senior officials, especially in relation to the celebration of the 25th Anniversary of the Establishment of the HKSAR;
- monitor the government VIP service provided by the Airport Authority Hong Kong and related matters; and
- administer the local honours and awards system.

Programme (5): Subvention: Duty Lawyer Service and Legal Aid Services Council

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	154.6	170.2	139.7 (–17.9%)	163.2 (+16.8%) (or –4.1% on 2021–22 Original)
Legal Aid Services Council	—	7.1	6.6 (–7.5%)	7.1 (+8.1%) (or same as 2021–22 Original)
Total	154.6	177.3	146.3 (–17.5%)	170.3 (+16.4%) (or –3.9% on 2021–22 Original)

Aim

14 The aims are to enable the Duty Lawyer Service (DLS) to implement legal assistance schemes to complement the legal aid services provided by the LAD, and to enable the Legal Aid Services Council (LASC) 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

Brief Description

15 The DLS implements three legal assistance schemes subvented under this programme to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Free Legal Advice Scheme and the Tel-Law Scheme. The DLS is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council.

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16 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, e.g. assigning lawyers to advise and represent defendants facing extradition, and persons who are at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest. The Free Legal Advice Scheme provides free legal advice without means testing at evening centres at nine District Offices. 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. The website of the DLS provides comprehensive information on its services to members of the public.

17 The key performance measures of the DLS are:

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)	95	100	100	100
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)	95	100	100	100
arranging pre-trial conference between the assigned trial duty lawyer and their respective clients at least three working days prior to trial day under normal circumstances (%).....	95	100	100	100
responding within seven working days after receiving applications of waiving the means test (%).....	95	100	100	100
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95	100	100	100

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	17 064	18 679	20 060
cost per defendant under the Duty Lawyer Scheme (\$).....	8,134	8,297	8,030
cases handled by the Free Legal Advice Scheme	5 605	7 320	7 360
cost per case under the Free Legal Advice Scheme(\$).....	597	570	590
cases handled by the Tel-Law Scheme through telephone and website	473 889	457 185	457 190
cost per call or website hit under the Tel-Law Scheme (\$).....	0.08	0.09	0.09

Matters Requiring Special Attention in 2022–23

18 The DLS will continue to provide quality and cost-effective services to the public.

Legal Aid Services Council

Brief Description

19 The LASC, established under the Legal Aid Services Council Ordinance (Cap. 489) in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an ex-officio member. Its main functions are to oversee the provision of legal aid services by the LAD and to advise the Chief Executive on legal aid policy.

Matters Requiring Special Attention in 2022–23

20 During 2022–23, the LASC will continue to review and advise on the legal aid services provided by the LAD.

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ANALYSIS OF FINANCIAL PROVISION

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
Programme				
(1) Policy Innovation and Co-ordination Office	139.4	134.2	112.4	134.0
(2) Government Records Service	89.2	117.7	104.7	112.5
(3) CSO-Administration Wing	132,828.8	7,217.9	34,195.2	12,649.7
(4) Protocol Division	51.9	57.1	52.7	119.1
(5) Subvention: Duty Lawyer Service and Legal Aid Services Council	154.6	177.3	146.3	170.3
	133,263.9	7,704.2	34,611.3 (+349.3%)	13,185.6 (–61.9%)
				(or +71.1% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$21.6 million (19.2%) higher than the revised estimate for 2021–22. This is mainly due to the anticipated increase in grants to be approved under PPRFS and SPPRFS and general departmental expenses, as well as staff changes. There will be a decrease of two posts in 2022–23.

Programme (2)

Provision for 2022–23 is \$7.8 million (7.4%) higher than the revised estimate for 2021–22. This is mainly due to the filling of vacancies and the anticipated increase in general departmental expenses, partly offset by the reduction in provision for replacement of minor plant and equipment.

Programme (3)

Provision for 2022–23 is \$21,545.5 million (63.0%) lower than the revised estimate for 2021–22. This is mainly due to the reduced provision for injection into the Anti-epidemic Fund, partly offset by the anticipated increase in expenditure for hire of services, general departmental expenses and provision for replacement of minor plant and equipment. There will be a net decrease of ten posts in 2022–23.

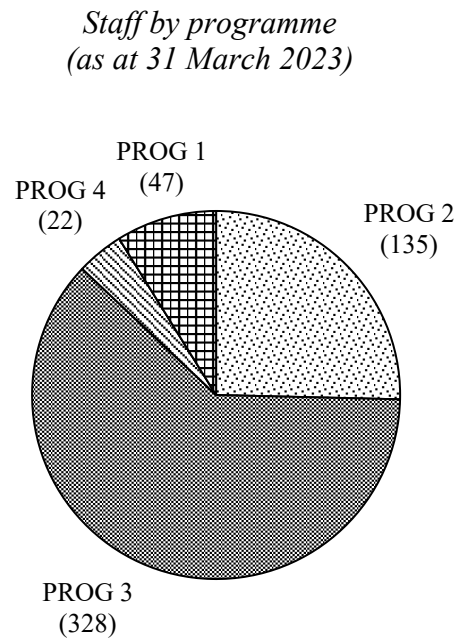
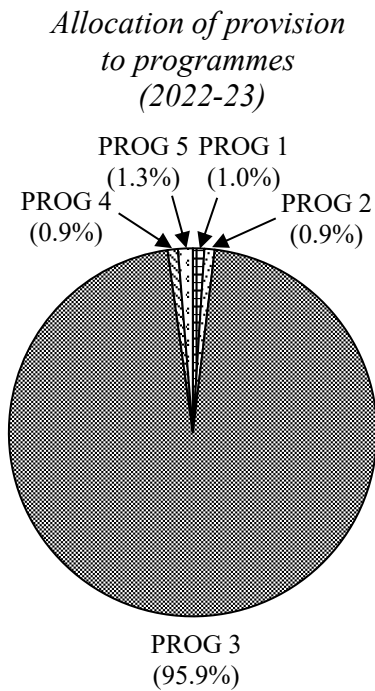
Programme (4)

Provision for 2022–23 is \$66.4 million (126.0%) higher than the revised estimate for 2021–22. This is mainly due to the provision for providing hospitalities to dignitaries visiting Hong Kong for the 25th Anniversary of the Establishment of the HKSAR.

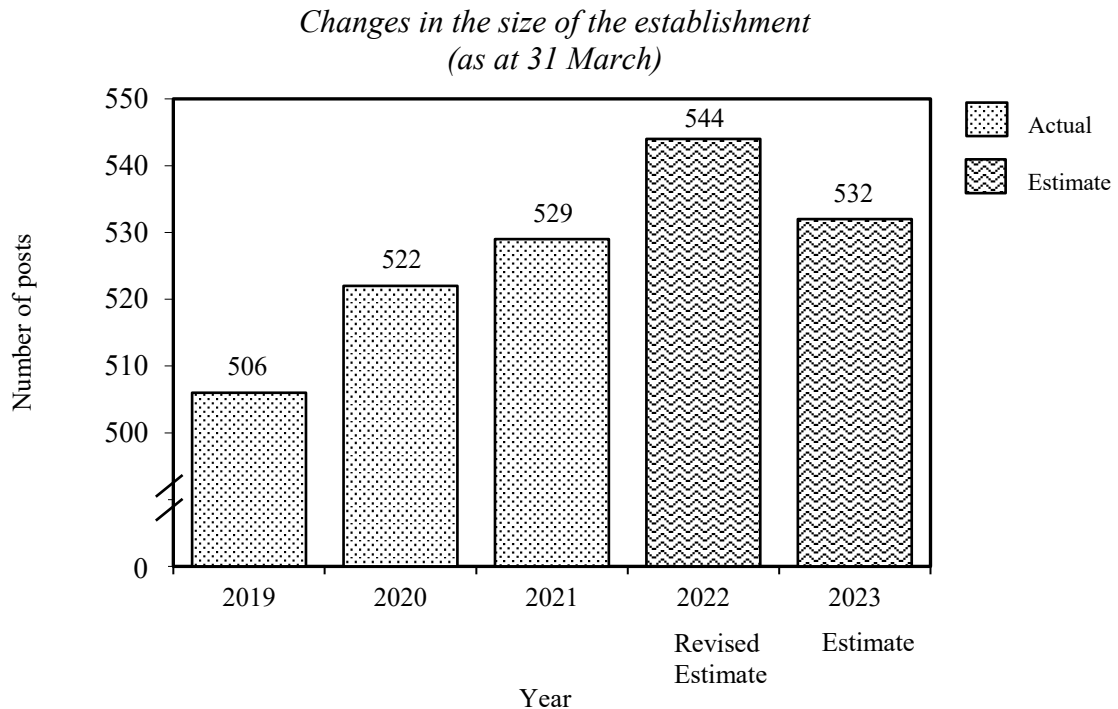
Programme (5)

Provision for 2022–23 is \$24.0 million (16.4%) higher than the revised estimate for 2021–22. This is mainly due to the lower-than-expected expenditure required for 2021–22.

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(No government staff under PROG 5)



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SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	943,786	1,089,467	995,325	1,164,154
	Total, Recurrent.....	943,786	1,089,467	995,325	1,164,154
Non-Recurrent					
700	General non-recurrent	132,300,000	6,600,000	33,600,000	12,000,000
	Total, Non-Recurrent.....	132,300,000	6,600,000	33,600,000	12,000,000
	Total, Operating Account	133,243,786	7,689,467	34,595,325	13,164,154
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	20,129	14,704	16,004	21,469
	Total, Plant, Equipment and Works.....	20,129	14,704	16,004	21,469
	Total, Capital Account.....	20,129	14,704	16,004	21,469
	Total Expenditure	133,263,915	7,704,171	34,611,329	13,185,623

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$13,185,623,000. This represents a decrease of \$21,425,706,000 against the revised estimate for 2021–22 and \$120,078,292,000 against the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$1,164,154,000 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 \$168,829,000 (17.0%) over the revised estimate for 2021–22 is mainly due to the anticipated increase in expenditure for hire of services, general departmental expenses, staff changes and filling of vacancies, as well as the lower-than-expected expenditure required by the Duty Lawyer Service for 2021–22.

3 The establishment as at 31 March 2022 will be 544 posts including two supernumerary posts. It is expected that there will be a net decrease of 12 posts including one supernumerary post in 2022–23. The establishment as at 31 March 2023 will be 532 posts including one supernumerary post. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$292,280,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	329,198	358,530	335,052	342,013
- Allowances	14,994	19,186	14,096	14,767
- Job-related allowances.....	9	21	119	26
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,288	1,269	1,146	783
- Civil Service Provident Fund contribution ..	19,733	25,015	23,577	29,321
Departmental Expenses				
- Remuneration for special appointments	11,609	12,350	12,350	12,600
- Honoraria for members of committees.....	2,523	1,918	2,016	2,040
- Hire of services and professional fees	206,542	223,987	183,842	290,175
- General departmental expenses	203,336	269,887	276,822	302,106
Subventions				
- Duty Lawyer Service.....	147,793	170,215	139,737	163,223
- Legal Aid Services Council.....	6,761	7,089	6,568	7,100
	<u>943,786</u>	<u>1,089,467</u>	<u>995,325</u>	<u>1,164,154</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$21,469,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$5,465,000 (34.1%) over the revised estimate for 2021–22. This is mainly due to increased provision for replacement of plant and equipment.

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2021 \$'000	Revised estimated expenditure for 2021–22 \$'000	Balance \$'000
Operating Account						
700		<i>General non-recurrent</i>				
	803	Anti-epidemic Fund\$.....	207,900,000	162,300,000	33,600,000	12,000,000
		Total	<u>207,900,000</u>	<u>162,300,000</u>	<u>33,600,000</u>	<u>12,000,000</u>

§ The commitment for the item, as approved in 2019–20, 2020–21 and 2021–22, was \$195.9 billion. An increase in the commitment of \$12 billion is sought in the context of the Appropriation Bill 2022 to meet the funding requirements arising from the urgent need to construct and fit out isolation, treatment and other facilities much needed for the combat against the COVID-19 pandemic.