

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 2023–24 **\$1,210.6m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 535 non-directorate posts as at 31 March 2023 reducing by ten posts to 525 posts as at 31 March 2024..... **\$308.6m**

In addition, there will be an estimated 32 directorate posts as at 31 March 2023 rising by one post to 33 posts as at 31 March 2024.

Controlling Officer's Report

Programmes

Programme (1) Chief Executive's Policy 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) Subvention: Duty Lawyer Service and Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Director of Administration).

Detail

Programme (1): Chief Executive's Policy Unit#

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	103.1	134.0	82.3 (–38.6%)	134.3 (+63.2%)
				(or +0.2% on 2022–23 Original)

The Policy Innovation and Co-ordination Office (PICO) was revamped into the Chief Executive's Policy Unit (CEPU) in December 2022. For comparison purpose, provisions for 2021–22 and 2022–23 for the PICO previously under the same programme are presented.

Aim

2 The aim of the CEPU is to enhance the Government's capabilities in research and advocacy on long-term and strategic issues. Possessing strategic and global perspectives, the CEPU will stay in tune with the local and public pulse, while conducting in-depth studies and analyses on Mainland policies and developments as well as international trends and reporting the outcome to the Chief Executive (CE). It will also put in place a mechanism for internal deliberations to assist the Government in formulating forward-looking policies.

Brief Description

- 3 The CEPU is responsible for providing informed policy advice to CE through overseeing the following work:
- conducting in-depth studies and analyses on Mainland policies and developments, as well as global developments and trends, and assessing how Hong Kong can keep up with these developments;
 - conducting forward-looking research on strategic and long-term issues;
 - co-ordinating the preparation of CE's annual Policy Address (PA) and tracking the implementation of PA initiatives;
 - providing research and secretariat support to CE's Council of Advisers;
 - providing internal briefings on Mainland and global developments to promote experience and knowledge sharing;

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- assessing public opinions for CE's reference through various means including web-based data analytics, opinion polls, focus group discussions, as well as networking and dialogue with stakeholders including commentators, think-tanks, academia and other leaders; and
- building up external policy research capacity through measures including administering public policy research funding schemes.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
studies funded under the Public Policy Research Funding Scheme (PPRFS) and the Strategic Public Policy Research Funding Scheme (SPPRFS)			
no. of proposals received	129	114 [^]	129
no. of projects granted.....	31	19 [^]	30
amount of grants approved (\$m).....	23.8	9.9 [^]	26.0
no. of projects completed	35	27	31
“first-stop and one-stop” project consultation and co-ordination services for innovative projects			
no. of projects received	7	0	N.A. ^Ψ
no. of projects completed	3	0	N.A. ^Ψ

[^] SPPRFS was not launched in 2022. The figures were related to those of PPRFS only.

^Ψ All the “first-stop and one-stop” projects received by the former PICO had been referred to the relevant bureaux/departments for follow-up by end June 2022. “First-stop and one-stop” project consultation and co-ordination services ceased operation with effect from 1 July 2022.

Matters Requiring Special Attention in 2023–24

4 During 2023–24, the CEPU will conduct policy research about Hong Kong's domestic challenges to keep up with the global and Mainland development trends with a view to providing informed advices to CE. It will also 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	101.3	112.5	96.2 (–14.5%)	112.7 (+17.2%)
				(or +0.2% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
departmental records management studies/reviews.....	2	2	2	2
records management training for government officers (no. of trainees)¶.....	10 000	14 879¶	10 807	10 000

¶ The trainees include government officers trained directly by the GRS as well as those trained by bureaux and departments with the GRS' input. In 2021, records management training was provided to government officers newly recruited in 2020 and 2021, hence the actual number of trainees was considerably higher than the target.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
archival records acquired (linear metres).....	622	622	620
reference and research services rendered to the public			
no. of visitors.....	3 266	2 711Φ	5 300
no. of enquiries.....	14 040	11 425	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.....	96.6	97.7	95.0
records microfilmed for other government departments (no. of images)	2 834 133	2 728 383#	2 750 000

Φ The decrease in the number of visitors in 2022 was due to the COVID-19 epidemic and consequential adjustment of Search Room and public programme services of the GRS.

The decrease in the number of images microfilmed in 2022 was due to the COVID-19 epidemic and the consequential special work arrangements.

Matters Requiring Special Attention in 2023–24

8 During 2023–24, the GRS will continue to:

- promote electronic records management in the Government and assist in the system development and rolling out of the electronic recordkeeping system to all bureaux and departments in collaboration with the Office of the Government Chief Information Officer and the 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.

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Programme (3): CSO-Administration Wing

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	34,182.9 [^]	12,649.7	55,683.4 [#] (+340.2%)	735.1 (–98.7%)
				(or –94.2% on 2022–23 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.

[#] The figure includes the further injection of \$43 billion into the Anti-epidemic Fund and the supplementary provision of \$33.5 million arising from the re-organisation of the Government structure for the sixth-term Government approved by the Finance Committee of the Legislative Council on 12 April 2022 and 10 June 2022 respectively.

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

Matters Requiring Special Attention in 2023–24

11 During 2023–24, the Office for Attracting Strategic Enterprises, established on 23 December 2022 under the Financial Secretary's Office, will:

- draw up a list of target enterprises and provide steer to the Dedicated Teams for Attracting Businesses and Talents to reach out to and carry out negotiations with the enterprises;
- formulate attractive special facilitation measures covering aspects such as land, tax and financing that are applicable exclusively to target enterprises, and provide them with tailor-made plans to facilitate the setting up of their operations in Hong Kong; and
- provide the employees of these target enterprises with one-stop facilitation services in areas such as visa application and education arrangement for their children.

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Programme (4): Protocol Division

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	46.4	119.1	116.0 (–2.6%)	56.5 (–51.3%)
				(or –52.6% on 2022–23 Original)

Aim

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

Brief Description

- 13 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;
- 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 2023–24

- 14 During 2023–24, 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;
 - 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	139.7	163.2	144.2 (–11.6%)	164.7 (+14.2%)
				(or +0.9% on 2022–23 Original)
Legal Aid Services Council	6.6	7.1	7.0 (–1.4%)	7.3 (+4.3%)
				(or +2.8% on 2022–23 Original)
Total	146.3	170.3	151.2 (–11.2%)	172.0 (+13.8%)
				(or +1.0% on 2022–23 Original)

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Aim

15 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 CE on legal aid policy.

Duty Lawyer Service

Brief Description

16 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.

17 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.

18 The key performance measures of the DLS are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	18 679	18 023	18 649
cost per defendant under the Duty Lawyer Scheme (\$).....	8,297	8,127	8,746
cases handled by the Free Legal Advice Scheme	7 230	5 792	7 230
cost per case under the Free Legal Advice Scheme (\$).....	570	684	587
cases handled by the Tel-Law Scheme through telephone and website	457 185	378 687	378 687
cost per call or website hit under the Tel-Law Scheme (\$).....	0.09	0.05	0.11

Matters Requiring Special Attention in 2023–24

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

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Legal Aid Services Council

Brief Description

20 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 CE on legal aid policy.

Matters Requiring Special Attention in 2023–24

21 During 2023–24, 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

Programme	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Chief Executive's Policy Unit	103.1	134.0	82.3	134.3
(2) Government Records Service	101.3	112.5	96.2	112.7
(3) CSO-Administration Wing	34,182.9	12,649.7	55,683.4	735.1
(4) Protocol Division	46.4	119.1	116.0	56.5
(5) Subvention: Duty Lawyer Service and Legal Aid Services Council	146.3	170.3	151.2	172.0
	34,580.0	13,185.6	56,129.1 (+325.7%)	1,210.6 (–97.8%)
				(or –90.8% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$52.0 million (63.2%) higher than the revised estimate for 2022–23. This is mainly due to filling of vacancies and the anticipated increase in general departmental expenses upon full operation of the CEPU as well as an increase in the amount of grants to be approved under PPRFS and SPPRFs upon completion of the review of the Schemes.

Programme (2)

Provision for 2023–24 is \$16.5 million (17.2%) higher than the revised estimate for 2022–23. This is mainly due to the filling of vacancies as well as the anticipated increase in hire of services and general departmental expenses, partly offset by the reduction in provision for replacement of minor plant and equipment.

Programme (3)

Provision for 2023–24 is \$54,948.3 million (98.7%) lower than the revised estimate for 2022–23. This is mainly due to the lapse of the one-off non-recurrent commitment of \$55 billion for injection into the Anti-epidemic Fund in 2022–23, partly offset by the filling of vacancies, and anticipated increase in hire of services and general departmental expenses. There will be a net decrease of nine posts in 2023–24.

Programme (4)

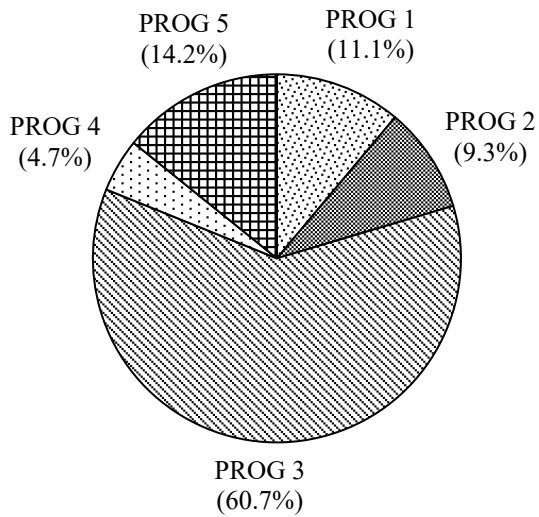
Provision for 2023–24 is \$59.5 million (51.3%) lower than the revised estimate for 2022–23. This is mainly due to the lapse of the one-off provision for providing hospitalities to dignitaries visiting Hong Kong for the 25th Anniversary of the Establishment of the HKSAR.

Programme (5)

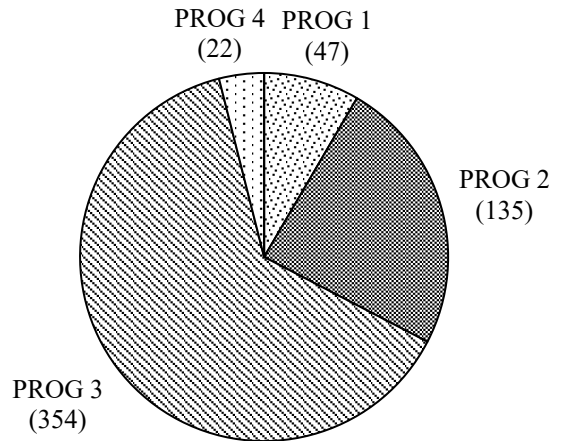
Provision for 2023–24 is \$20.8 million (13.8%) higher than the revised estimate for 2022–23. This is mainly due to the lower-than-expected expenditure required for 2022–23 under the COVID-19 epidemic.

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*Allocation of provision
to programmes
(2023-24)*

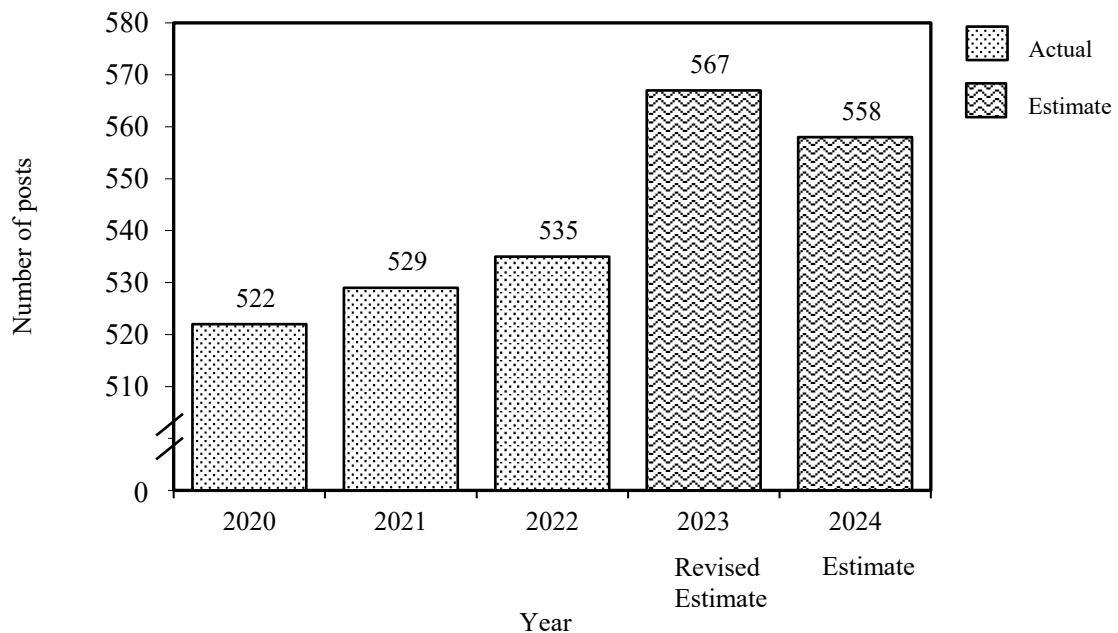


*Staff by programme
(as at 31 March 2024)*



(No government staff under PROG 5)

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



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	963,995	1,164,154	1,107,609	1,191,028
	Total, Recurrent.....	963,995	1,164,154	1,107,609	1,191,028
Non-Recurrent					
	General non-recurrent	33,600,000	12,000,000	55,000,000	—
	Total, Non-Recurrent.....	33,600,000	12,000,000	55,000,000	—
	Total, Operating Account	34,563,995	13,164,154	56,107,609	1,191,028
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	16,004	21,469	21,469	19,610
	Total, Plant, Equipment and Works.....	16,004	21,469	21,469	19,610
	Total, Capital Account.....	16,004	21,469	21,469	19,610
	Total Expenditure	34,579,999	13,185,623	56,129,078	1,210,638

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$1,210,638,000. This represents a decrease of \$54,918,440,000 against the revised estimate for 2022–23 and \$33,369,361,000 against the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$1,191,028,000 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 a non-accountable entertainment allowance of \$500,800 and \$383,900 for the Chief Secretary for Administration and the Financial Secretary respectively.

3 The establishment as at 31 March 2023 will be 567 posts. It is expected that there will be a net decrease of nine posts in 2023–24. The establishment as at 31 March 2024 will be 558 posts including one supernumerary post. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$308,576,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	332,456	342,013	338,085	353,880
- Allowances	13,796	14,767	13,238	16,520
- Job-related allowances.....	112	26	16	29
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,171	783	984	850
- Civil Service Provident Fund contribution	23,010	29,321	27,192	32,630
Departmental Expenses				
- Remuneration for special appointments	12,300	12,600	19,650	24,600
- Honoraria for members of committees.....	1,931	2,040	1,691	2,086
- Hire of services and professional fees	163,370	290,175	254,012	226,890
- General departmental expenses	269,544	302,106	301,550	361,534
Subventions				
- Duty Lawyer Service.....	139,737	163,223	144,233	164,709
- Legal Aid Services Council.....	6,568	7,100	6,958	7,300
	963,995	1,164,154	1,107,609	1,191,028