

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 2024–25 **\$1,275.1m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 525 non-directorate posts as at 31 March 2024 reducing by four posts to 521 posts as at 31 March 2025 **\$319.4m**

In addition, there will be an estimated 33 directorate posts as at 31 March 2024 and as at 31 March 2025.

Controlling Officer's Report

Programmes

- | | |
|---|--|
| <p>Programme (1) Chief Executive's Policy Unit</p> <p>Programme (2) Government Records Service</p> <p>Programme (3) CSO-Administration Wing</p> <p>Programme (4) Protocol Division</p> <p>Programme (5) Subvention: Duty Lawyer Service and Legal Aid Services Council</p> | <p>These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of Administration).</p> <p>This programme contributes to Policy Area 20: Legal Aid (Director of Administration).</p> |
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Detail

Programme (1): Chief Executive's Policy Unit

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	80.0#	134.3	109.5 (–18.5%)	135.1 (+23.4%)
				(or +0.6% on 2023–24 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 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 continue facilitating 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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
studies funded under the Public Policy Research Funding Scheme (PPRFS) and the Strategic Public Policy Research Funding Scheme (SPPRFS)			
no. of proposals received	114 [^]	110	131
no. of projects granted.....	19 [^]	21	30
amount of grants approved (\$m).....	9.9 [^]	19.3	26.5
no. of projects completed	27	30	22

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

Matters Requiring Special Attention in 2024–25

4 During 2024–25, 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	95.4	112.7	106.3 (–5.7%)	114.0 (+7.2%)
				(or +1.2% on 2023–24 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.

7 The key performance measures are:

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
departmental records management studies/reviews.....	2	2	2	2
records management training for government officers (no. of trainees) [¶]	10 000	10 807	12 658	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.

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Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
archival records acquired (linear metres).....	622	621	620
reference and research services rendered to the public			
no. of visitors.....	2 711	6 085 [Ⓞ]	5 300
no. of enquiries.....	11 425	14 462	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.....	97.7	97.3	95.0
records microfilmed for other government departments (no. of images)	2 728 383	2 750 421	2 750 000

Ⓞ The increase in the number of visitors in 2023 was due to the full resumption of the services of the Search Room and the GRS' promotional initiatives including the public engagement activities of thematic exhibition and a series of user education programmes.

Matters Requiring Special Attention in 2024–25

8 During 2024–25, the GRS will continue to:

- promote electronic records management in the Government and assist in rolling out 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.

Programme (3): CSO-Administration Wing

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	55,670.3§	735.1	715.4 (–2.7%)	796.9 (+11.4%)
				(or +8.4% on 2023–24 Original)

§ The figure includes the further injection of \$43 billion into the Anti-epidemic Fund and the supplementary provision of \$33,500,000 arising from the re-organisation of the Government Secretariat 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.

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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 in the Government for the Judiciary;
 - 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 in the Government for the Consular Corps 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 2024–25

11 During 2024–25, the Office for Attracting Strategic Enterprises, established under the Financial Secretary's Office, will continue to:

- 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.

Programme (4): Protocol Division

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	114.5	56.5	51.8 (–8.3%)	56.8 (+9.7%)
				(or +0.5% on 2023–24 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;

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- 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 2024–25

14 During 2024–25, 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	144.2	164.7	156.3 (–5.1%)	165.1 (+5.6%) (or +0.2% on 2023–24 Original)
Legal Aid Services Council	7.0	7.3	6.8 (–6.8%)	7.2 (+5.9%) (or –1.4% on 2023–24 Original)
Total	151.2	172.0	163.1 (–5.2%)	172.3 (+5.6%) (or +0.2% on 2023–24 Original)

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.

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18 The key performance measures of the DLS are:

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	18 023	20 961	20 960
cost per defendant under the Duty Lawyer Scheme (\$).....	8,127	7,565	7,800
cases handled by the Free Legal Advice Scheme	5 792	7 259	7 030
cost per case under the Free Legal Advice Scheme (\$).....	684	586	650
cases handled by the Tel-Law Scheme through telephone and website	378 687	395 249	395 250
cost per call or website hit under the Tel-Law Scheme (\$).....	0.05	0.10	0.10

Matters Requiring Special Attention in 2024–25

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

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 2024–25

21 During 2024–25, 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

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
Programme				
(1) Chief Executive’s Policy Unit	80.0	134.3	109.5	135.1
(2) Government Records Service	95.4	112.7	106.3	114.0
(3) CSO-Administration Wing	55,670.3	735.1	715.4	796.9
(4) Protocol Division	114.5	56.5	51.8	56.8
(5) Subvention: Duty Lawyer Service and Legal Aid Services Council	151.2	172.0	163.1	172.3
	<hr/> 56,111.4	<hr/> 1,210.6	<hr/> 1,146.1 (–5.3%)	<hr/> 1,275.1 (+11.3%)
				(or +5.3% on 2023–24 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2024–25 is \$25.6 million (23.4%) higher than the revised estimate for 2023–24. 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 the anticipated increase in the amount of grants to be approved under the PPRFS and the SPPRFS with the enhanced publicity of the Schemes.

Programme (2)

Provision for 2024–25 is \$7.7 million (7.2%) higher than the revised estimate for 2023–24. This is mainly due to filling of vacancies as well as the anticipated increase in expenditure for hire of services, partly offset by the anticipated decrease in general departmental expenses.

Programme (3)

Provision for 2024–25 is \$81.5 million (11.4%) higher than the revised estimate for 2023–24. This is mainly due to the anticipated increase in general departmental expenses, expenditure for hire of services and filling of vacancies. There will be a decrease of four posts in 2024–25.

Programme (4)

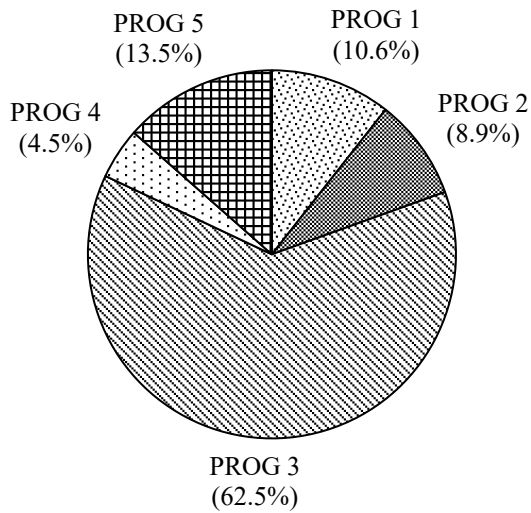
Provision for 2024–25 is \$5.0 million (9.7%) higher than the revised estimate for 2023–24. This is mainly due to the anticipated increase in expenditure for hire of services and filling of vacancies.

Programme (5)

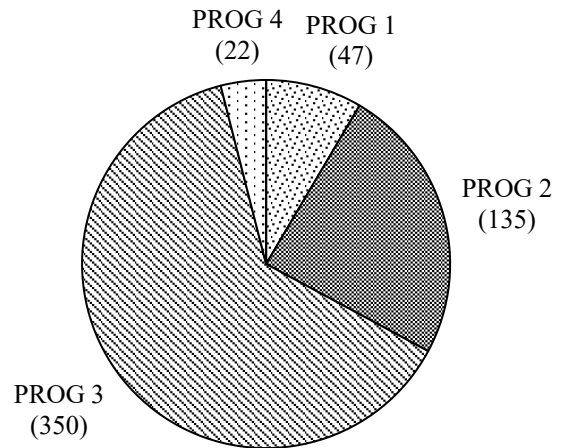
Provision for 2024–25 is \$9.2 million (5.6%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision to the DLS for meeting operating expenses.

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Allocation of provision to programmes (2024-25)

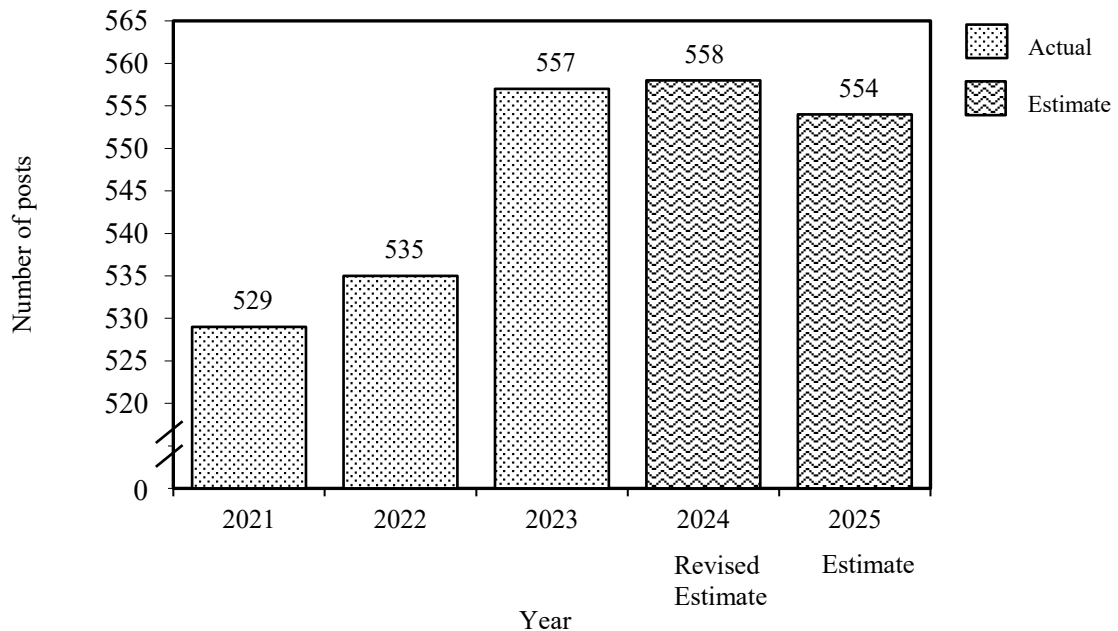


Staff by programme (as at 31 March 2025)



(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 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,089,909	1,191,028	1,126,480	1,250,708
	Total, Recurrent.....	<u>1,089,909</u>	<u>1,191,028</u>	<u>1,126,480</u>	<u>1,250,708</u>
Non-Recurrent					
	General non-recurrent	55,000,000	—	—	—
	Total, Non-Recurrent.....	<u>55,000,000</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account	<u>56,089,909</u>	<u>1,191,028</u>	<u>1,126,480</u>	<u>1,250,708</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	21,468	19,610	19,610	24,343
	Total, Plant, Equipment and Works.....	<u>21,468</u>	<u>19,610</u>	<u>19,610</u>	<u>24,343</u>
	Total, Capital Account.....	<u>21,468</u>	<u>19,610</u>	<u>19,610</u>	<u>24,343</u>
	Total Expenditure	<u><u>56,111,377</u></u>	<u><u>1,210,638</u></u>	<u><u>1,146,090</u></u>	<u><u>1,275,051</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$1,275,051,000. This represents an increase of \$128,961,000 over the revised estimate for 2023–24 and a decrease of \$54,836,326,000 against the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$1,250,708,000 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 \$511,300 and \$392,000 for the Chief Secretary for Administration and the Financial Secretary respectively. The increase of \$124,228,000 (11.0%) over the revised estimate for 2023–24 is mainly due to the anticipated increase in general departmental expenses, expenditure for hire of services, staff changes and filling of vacancies, as well as the increased provision to the Duty Lawyer Service for 2024–25.

3 The establishment as at 31 March 2024 will be 558 posts including one supernumerary post. It is expected that there will be a decrease of four posts in 2024–25. The establishment as at 31 March 2025 will be 554 posts including one supernumerary post. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25 but the notional annual mid-point salary value of all such posts must not exceed \$319,436,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	331,768	353,880	346,738	361,984
- Allowances	13,176	16,520	13,861	13,933
- Job-related allowances.....	19	29	36	39
Personnel Related Expenses				
- Mandatory Provident Fund contribution	924	850	1,001	770
- Civil Service Provident Fund contribution	26,753	32,630	29,708	37,133
Departmental Expenses				
- Remuneration for special appointments	19,545	24,600	25,000	25,200
- Honoraria for members of committees.....	1,588	2,086	1,879	2,017
- Hire of services and professional fees	251,234	226,890	204,862	236,206
- General departmental expenses	293,711	361,534	340,290	401,145
Subventions				
- Duty Lawyer Service.....	144,233	164,709	156,333	165,051
- Legal Aid Services Council.....	6,958	7,300	6,772	7,230
	1,089,909	1,191,028	1,126,480	1,250,708

Capital Account

Plant, Equipment and Works

5 Provision of \$24,343,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,733,000 (24.1%) over the revised estimate for 2023–24. This is mainly due to increased provision for replacement of plant and equipment.