

Head 21 — CHIEF EXECUTIVE'S OFFICE

Controlling officer: the Private Secretary to Chief Executive will account for expenditure under this Head.

Estimate 2005–06..... **\$59.0m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 93 non-directorate posts as at 31 March 2005 reducing by two posts to 91 posts as at 31 March 2006..... **\$25.2m**

In addition, there will be an estimated three directorate posts as at 31 March 2005 and as at 31 March 2006.

Controlling Officer's Report

Programmes

Programme (1) Chief Executive's Office
Programme (2) Executive Council

These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of the Chief Executive's Office).

Detail

Programme (1): Chief Executive's Office

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	47.8	49.8	49.3 (–1.0%)	48.0 (–2.6%)
				(or –3.6% on 2004–05 Original)

Aim

2 The aim is to plan and implement arrangements for the Chief Executive's public and social engagements; to co-ordinate the Government's media and public relations strategy; and to ensure the efficient management of the Government House, the Chief Executive's official residence and country residence at Fanling.

Brief Description

3 The Chief Executive's Office is responsible for ensuring that the Chief Executive receives the best advice and support for formulating and co-ordinating policies; the Chief Executive and his wife undertake a wide range of public and social engagements effectively; and visitors are received in a manner that reflects creditably on the Hong Kong Special Administrative Region. The work includes planning and implementing arrangements for the Chief Executive's public and social engagements; co-ordinating the Government's media and public relations strategy; and providing support services for the efficient management of the Government House, the Chief Executive's official residence and country residence at Fanling.

Programme (2): Executive Council

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	10.4	10.0	10.5 (+5.0%)	11.0 (+4.8%)
				(or +10.0% on 2004–05 Original)

All the figures include relevant provisions for honoraria for non-official Members of the Executive Council transferred from Head 106—Miscellaneous Services with effect from 2004–05.

Aim

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

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Brief Description

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

6 The monthly payment of the honoraria for non-official Members of the Executive Council is met under this programme.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Chief Executive's Office	47.8	49.8	49.3	48.0
(2) Executive Council	10.4	10.0	10.5	11.0
	58.2	59.8	59.8 (—)	59.0 (-1.3%)
				(or -1.3% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

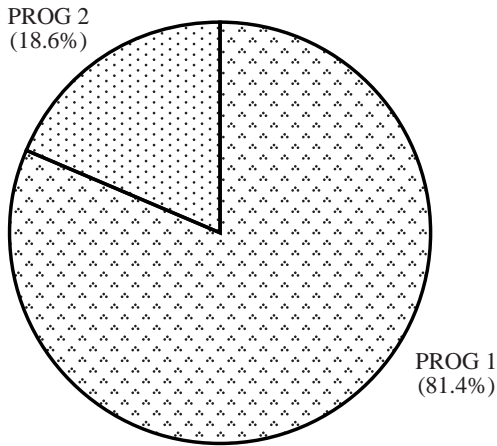
Provision for 2005-06 is \$1.3 million (2.6%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and deletion of two posts, partly offset by the increased requirement for departmental expenses.

Programme (2)

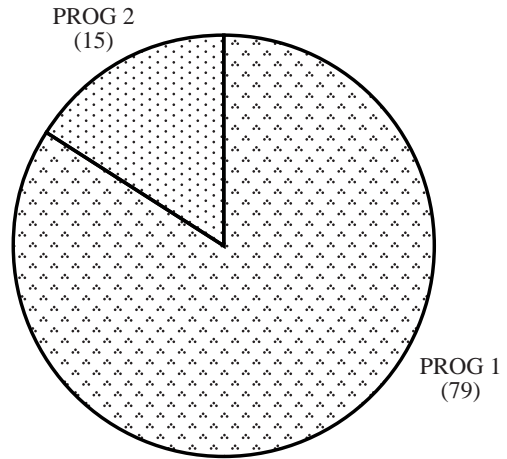
Provision for 2005-06 is \$0.5 million (4.8%) higher than the revised estimate for 2004-05. This is mainly due to the full-year effect of the increased provision for the two newly appointed non-official Members of the Executive Council, partly offset by the full-year effect of the 2005 civil service pay cut.

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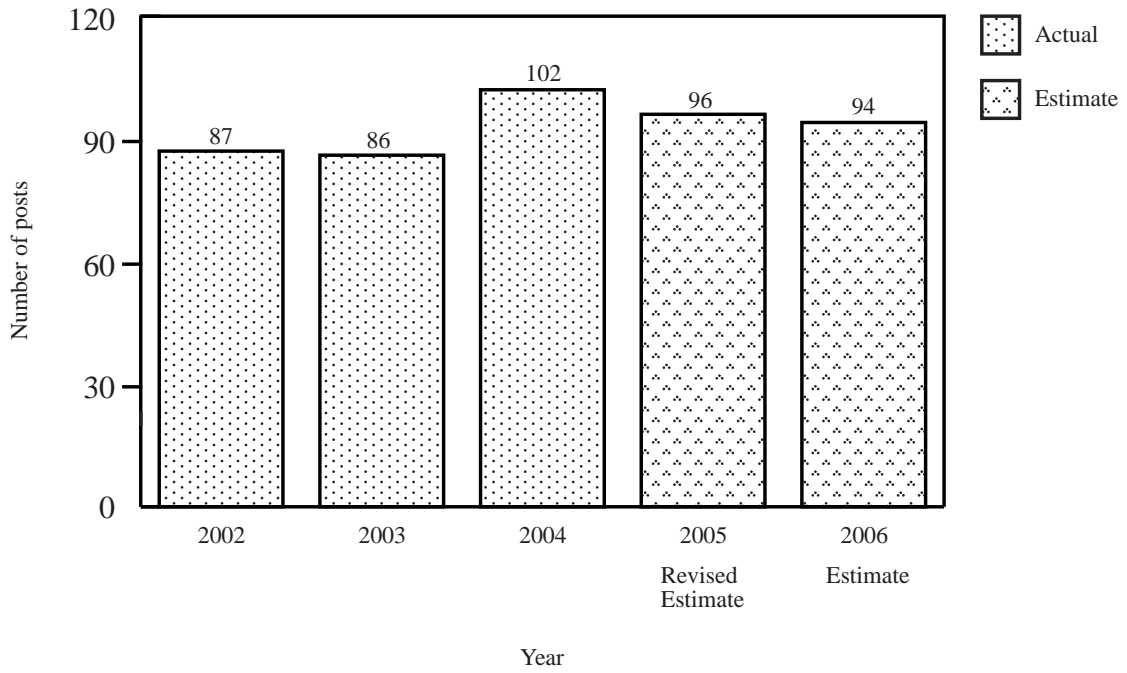
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	55,016	59,760	59,760	59,006
	Total, Recurrent.....	55,016	59,760	59,760	59,006
	Total, Operating Account	55,016	59,760	59,760	59,006
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	Total Expenditure	55,016	59,760	59,760	59,006

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Chief Executive's office is \$59,006,000. This represents a decrease of \$754,000 against the revised estimate for 2004–05 and an increase of \$3,990,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$59,006,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$729,600 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2005 will be 96 permanent posts. It is expected that two permanent posts will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$25,226,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	36,376	35,014	34,480	32,930
- Allowances	2,746	2,884	2,872	2,913
- Job-related allowances	5	23	13	18
Personnel Related Expenses				
- Mandatory Provident Fund contribution	38	36	41	36
Departmental Expenses				
- Remuneration for special appointments ...	5,766	6,208	7,408	6,523
- General departmental expenses	10,085	12,214	11,083	12,009
Other Charges				
- Honoraria for non-official Members of the Executive Council	—#	3,381	3,863	4,577
	55,016	59,760	59,760	59,006

The actual expenditure was charged to Head 106—Miscellaneous Services.