

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2000–01 **\$53.8m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 87 non-directorate posts at 31 March 2000 and at 31 March 2001 **\$23.6m**

In addition there will be an estimated three directorate posts at 31 March 2000 and at 31 March 2001.

Controlling Officer's Report

Programme

Chief Executive's Office

This programme contributes to Policy Area 27: Intra-Governmental Services (Private Secretary).

Detail

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	46.7	56.8 (+21.6%)	54.0 (–4.9%)	53.8 (–0.4%)

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 Chief Executive's official residence and country residence at Fanling, and the Government House.

Brief Description

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

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
Chief Executive's Office.....	46.7	56.8 (+21.6%)	54.0 (-4.9%)	53.8 (-0.4%)

Analysis of Financial and Staffing Provision

Provision for 2000-01 is \$0.2 million (0.4%) lower than the revised estimate for 1999-2000. This is mainly due to the payment of contract gratuity to the non-civil service staff in 1999-2000 that is not required in 2000-01 and completion of a capital project in 1999-2000, partly offset by salary increments for existing staff and provision for the filling of vacancies in 2000-01.

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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	28,460	33,094	32,077	33,526
002	Allowances	3,271	3,107	2,883	2,879
007	Job-related allowances	—	10	10	10
	Total, Personal Emoluments	<u>31,731</u>	<u>36,211</u>	<u>34,970</u>	<u>36,415</u>
III — Departmental Expenses					
108	Remuneration for special appointments	4,105	6,191	6,191	4,399
149	General departmental expenses	10,879	14,275	12,680	13,027
	Total, Departmental Expenses	<u>14,984</u>	<u>20,466</u>	<u>18,871</u>	<u>17,426</u>
	Total, Recurrent Account	<u>46,715</u>	<u>56,677</u>	<u>53,841</u>	<u>53,841</u>
Capital Account					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	—	132	132	—
	Total, Plant, Equipment and Works	<u>—</u>	<u>132</u>	<u>132</u>	<u>—</u>
	Total, Capital Account	<u>—</u>	<u>132</u>	<u>132</u>	<u>—</u>
	Total Expenditure	<u><u>46,715</u></u>	<u><u>56,809</u></u>	<u><u>53,973</u></u>	<u><u>53,841</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Chief Executive's Office is \$53,841,000. This represents a decrease of \$132,000 against the revised estimate for 1999–2000 and an increase of \$7,126,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$36,415,000 for personal emoluments represents an increase of \$1,445,000 over the revised estimate for 1999–2000 and takes into account salary increments for existing staff and the provision for the filling of vacancies in 2000–01. The provision also includes a non-accountable entertainment allowance of \$825,700 for the Chief Executive.

3 The establishment at 31 March 2000 will be 90 permanent posts. No change in establishment is expected by 31 March 2001.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$23,629,000.

5 Provision of \$2,879,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowances—

	<i>Rank</i>		<i>Rate per month \$</i>
consolidated overtime allowance for domestic staff	Domestic Staff I		5,000
	Domestic Staff II		4,300
	Domestic Staff III		3,740
	Domestic Staff IV		3,220
	Domestic Staff V		2,670
	<i>Rank</i>	<i>Master Pay Scale point</i>	<i>Rate per month† \$</i>
consolidated overtime allowance for Chauffeur grade	Senior Personal	13	8,550
	Chauffeur	14	8,985
	Personal	11	7,590
	Chauffeur	12	8,060

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours will be compensated at 1% of the monthly rate per hour.

	<i>Rate</i>
allowance for extra aides-de-camp	\$200 per month.

6 Provision of \$10,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$4,399,000 under *Subhead 108 Remuneration for special appointments* is for the remuneration of four staff members appointed on non-civil service contract terms to provide support to the Chief Executive. The decrease of \$1,792,000 (28.9%) against the revised estimate for 1999–2000 is mainly due to the payment of contract gratuity to the staff concerned in 1999–2000 that is not required in 2000–01.