

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2001–02..... **\$51.9m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 84 non-directorate posts at 31 March 2001 and at 31 March 2002..... **\$23.1m**

In addition there will be an estimated three directorate posts at 31 March 2001 and at 31 March 2002.

Controlling Officer's Report

Programme

Chief Executive's Office

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

Detail

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	52.6	53.8 (+2.3%)	51.2 (–4.8%)	51.9 (+1.4%)

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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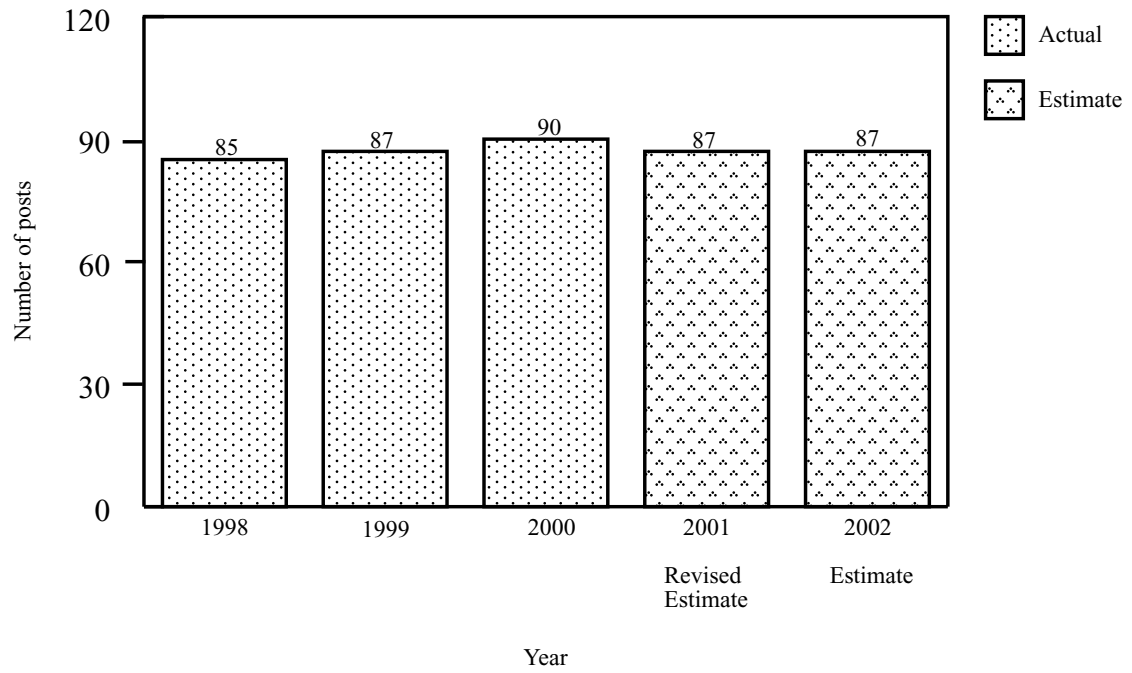
ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
Chief Executive's Office	52.6	53.8 (+2.3 %)	51.2 (-4.8%)	51.9 (+1.4%)

Analysis of Financial and Staffing Provision

Provision for 2001-02 is \$0.7 million (1.4%) higher than the revised estimate for 2000-01. This is mainly due to salary increments for existing staff and the provision for the filling of vacancies in 2001-02, partly offset by savings in departmental expenses under the Enhanced Productivity Programme.

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



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Sub-head (Code)		Actual expenditure 1999-2000	Approved estimate 2000-01	Revised estimate 2000-01	Estimate 2001-02
		\$' 000	\$' 000	\$' 000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	31,942	33,526	31,958	32,819
002	Allowances.....	2,780	2,879	3,008	3,059
	Job-related allowances.....	—	10	—	—
	Total, Personal Emoluments	34,722	36,415	34,966	35,878
III — Departmental Expenses					
108	Remuneration for special appointments	6,100	4,399	4,551	4,641
149	General departmental expenses.....	11,631	13,027	11,641	11,385
	Total, Departmental Expenses	17,731	17,426	16,192	16,026
	Total, Recurrent Account	52,453	53,841	51,158	51,904
Capital Account					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	132	—	—	—
	Total, Plant, Equipment and Works	132	—	—	—
	Total, Capital Account.....	132	—	—	—
	Total Expenditure	52,585	53,841	51,158	51,904

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Chief Executive's Office is \$51,904,000. This represents an increase of \$746,000 over the revised estimate for 2000–01 and a decrease of \$681,000 against actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$35,878,000 for personal emoluments represents an increase of \$912,000 over the revised estimate for 2000–01. The provision also includes a non-accountable entertainment allowance of \$803,400 for the Chief Executive.

3 The establishment at 31 March 2001 will be 87 permanent posts. No change in establishment is expected by 31 March 2002.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$23,064,000.

5 Provision of \$3,059,000 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 aide-de-camp			\$200 per month.

Departmental Expenses

6 Provision of \$4,641,000 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.