

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2003–04 **\$59.9m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 84 non-directorate posts as at 31 March 2003 rising by 15 posts to 99 posts as at 31 March 2004 **\$27.9m**

In addition there will be an estimated two directorate posts as at 31 March 2003 rising by one post to three posts as at 31 March 2004.

Controlling Officer's Report

Programmes

Programme (1) Chief Executive's Office
Programme (2) Secretariat: Executive Council Support

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

Detail

Programme (1): Chief Executive's Office

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	52.8	54.8 (+3.8%)	54.4 (–0.7%)	52.7 (–3.1%)

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.

Programme (2): Secretariat: Executive Council Support

	2001–02 (Actual)#	2002–03 (Approved)#	2002–03 (Revised)#	2003–04 (Estimate)
Financial provision (\$m)	6.9	7.3 (+5.8%)	6.9 (–5.5%)	7.2 (+4.3%)

The transfer of provision for the Executive Council Secretariat takes effect in 2003–04. The expenses for 2001–02 and 2002–03 under this programme were covered under Head 142—Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary.

Aim

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

Brief Description

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

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Chief Executive's Office.....	52.8	54.8	54.4	52.7
(2) Secretariat: Executive Council Support	6.9	7.3	6.9	7.2
	<u>59.7</u>	<u>62.1</u> (+4.0%)	<u>61.3</u> (-1.3%)	<u>59.9</u> (-2.3%)

Analysis of Financial and Staffing Provision

Programme (1)

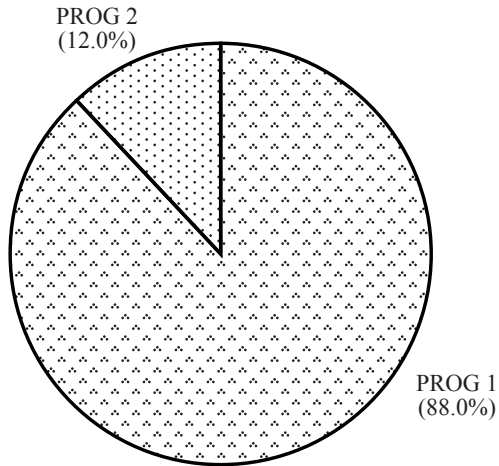
Provision for 2003-04 is \$1.7 million (3.1%) lower than the revised estimate for 2002-03. This is mainly due to deletion of a directorate post since 1 July 2002 and full-year effect of civil service pay cut in 2002, partly offset by full-year provision for the non-civil service position of the Director of the Chief Executive's Office.

Programme (2)

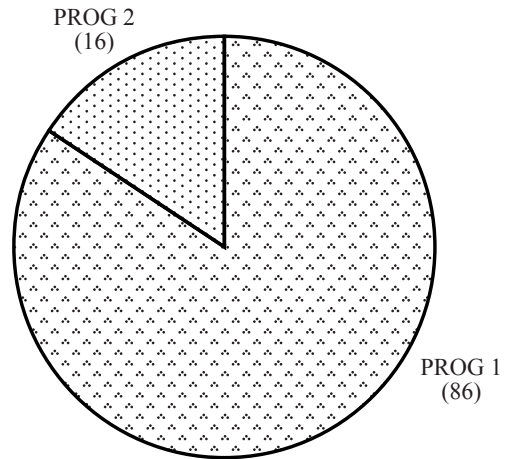
Provision for 2003-04 is \$0.3 million (4.3%) higher than the revised estimate for 2002-03. This is mainly due to salary increments for staff, full-year provision for filling of a vacancy, and additional provision for general departmental expenses, partly offset by full-year effect of civil service pay cut in 2002.

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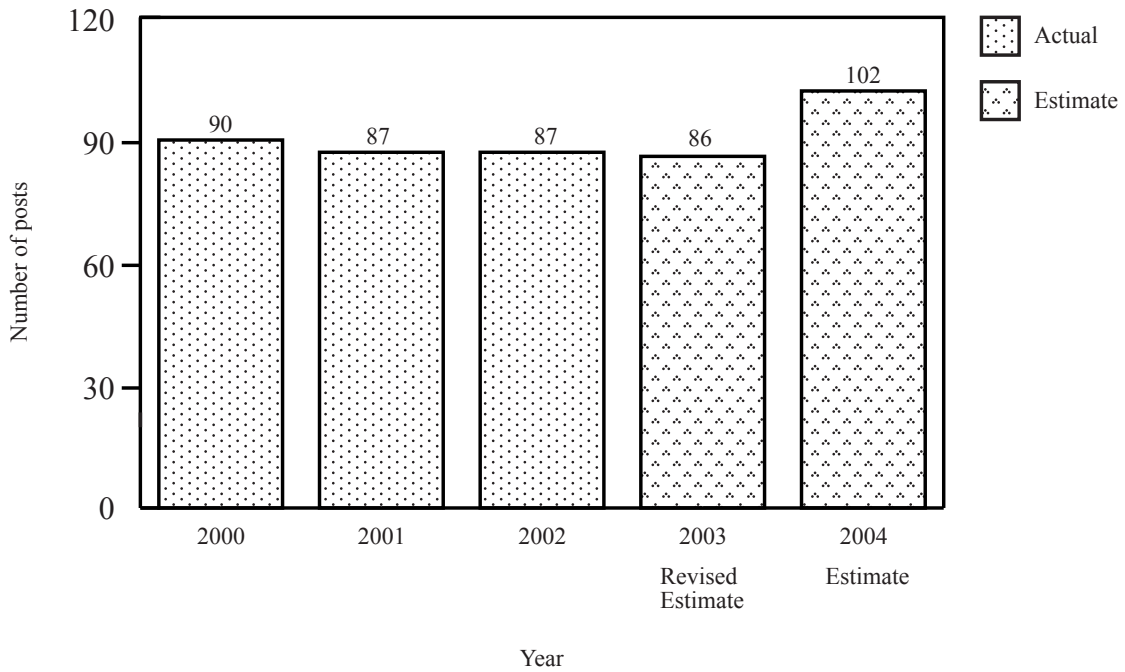
*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	59,923
	Salaries	33,349	34,043	—
	Allowances	2,933	2,882	—
	Job-related allowances	—	—	5
	Remuneration for special appointments	5,233	5,918	—
	General departmental expenses	11,266	11,433	—
	Total, Recurrent Account	52,781	54,276	59,923
Capital Account				
I — Plant, Equipment and Works				
	Minor plant, vehicles and equipment (block vote)	—	522	522
	Total, Plant, Equipment and Works	—	522	522
	Total, Capital Account	—	522	522
	Total Expenditure.....	52,781	54,798	59,923

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Details of Expenditure by Subhead

The Executive Council Secretariat has been transferred to the Chief Executive's Office with effect from 1 July 2002, but the transfer of provision for the Secretariat from Head 142 to the Chief Executive's Office will take effect in 2003–04. The estimate of the amount required in 2003–04 for the salaries and expenses of the Chief Executive's Office is \$59,923,000. This represents an increase of \$5,493,000 over the revised estimate for 2002–03 and of \$7,142,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$59,923,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Chief Executive's Office and its operating expenses. This includes provision of \$768,400 for a non-accountable entertainment allowance for the Chief Executive. The increase of \$6,015,000 (11.2%) over the revised estimate for 2002–03 is mainly due to the transfer of provision for the Executive Council Secretariat to the Chief Executive's Office with effect from 1 April 2003, partly offset by full-year effect of deletion of one post and civil service pay cut in 2002.

3 The establishment as at 31 March 2003 will be 86 permanent posts. It is expected that there will be an increase of 16 posts as a result of the transfer of the Executive Council Secretariat from Head 142 in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$27,926,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	33,349	34,043	33,850	38,235
- Allowances.....	2,933	2,882	2,707	2,413
- Job-related allowances	—	—	5	30
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	47
Departmental Expenses				
- Remuneration for special appointments ...	5,233	5,918	5,918	6,958
- General departmental expenses.....	11,266	11,433	11,428	12,240
	52,781	54,276	53,908	59,923