

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2004–05 **\$59.8m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts as at 31 March 2004 reducing by six posts to 93 posts as at 31 March 2005 .. **\$27.1m**

In addition there will be an estimated three directorate posts as at 31 March 2004 and as at 31 March 2005.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	53.1	52.7	50.7 (–3.8%)	49.8 (–1.8%)
				(or –5.5% on 2003–04 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	11.5	10.6	10.4 (–1.9%)	10.0 (–3.8%)
				(or –5.7% on 2003–04 Original)

All the figures include the provision for the honoraria for non-official Members of the Executive Council transferred from Head 106—Miscellaneous Services to Head 21 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	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Chief Executive's Office.....	53.1	52.7	50.7	49.8
(2) Executive Council.....	11.5	10.6	10.4	10.0
	64.6	63.3	61.1 (-3.5%)	59.8 (-2.1%)
				(or -5.5% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

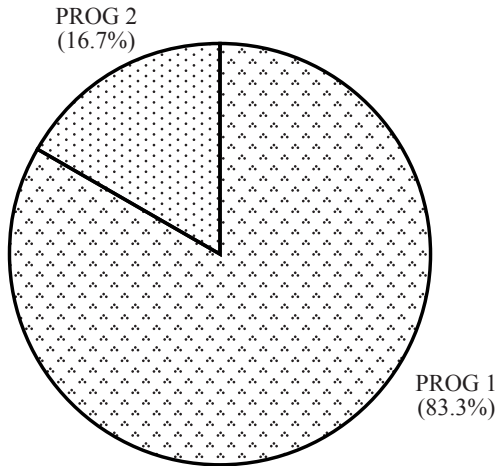
Provision for 2004-05 is \$0.9 million (1.8%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and net deletion of five posts, partly offset by the increased requirement for departmental expenses.

Programme (2)

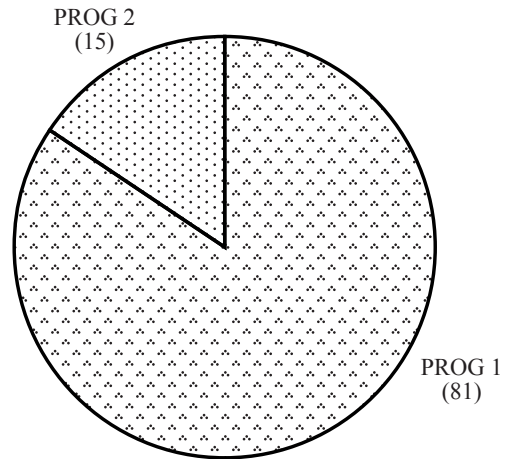
Provision for 2004-05 is \$0.4 million (3.8%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of one post.

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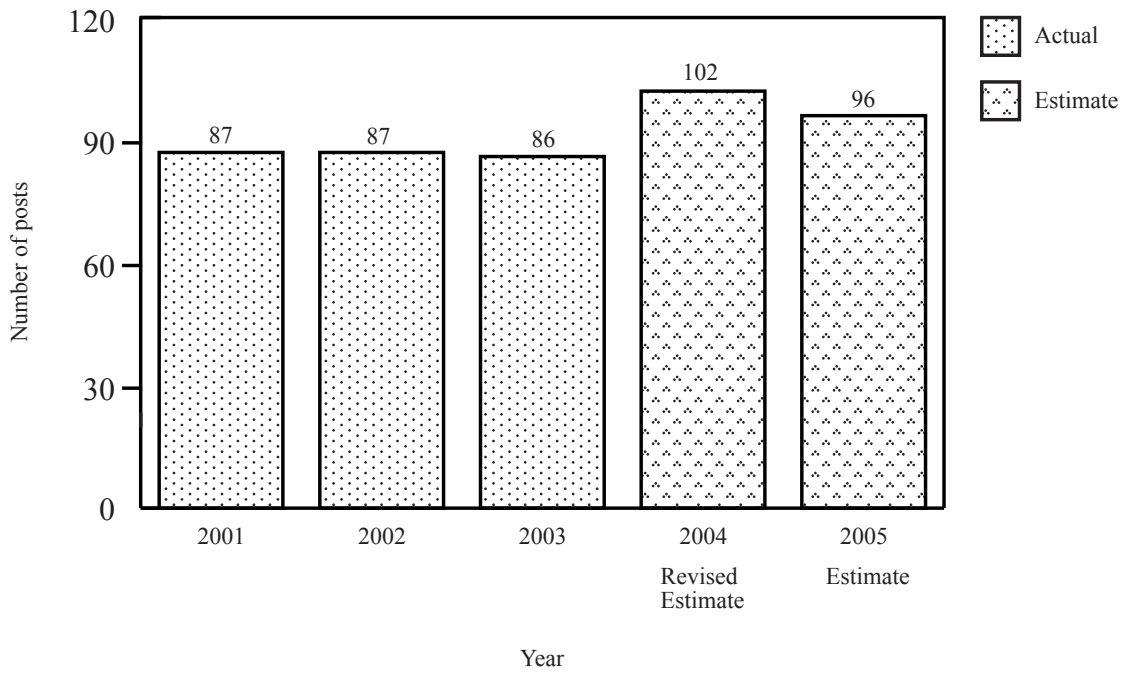
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	59,923	57,853	59,760
	Salaries	33,755	—	—	—
	Allowances	2,476	—	—	—
	Job-related allowances	5	—	—	—
	Remuneration for special appointments	5,841	—	—	—
	General departmental expenses	10,499	—	—	—
	Total, Recurrent	52,576	59,923	57,853	59,760
	Total, Operating Account.....	52,576	59,923	57,853	59,760
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	522	—	—	—
	Total, Plant, Equipment and Works	522	—	—	—
	Total, Capital Account	522	—	—	—
	Total Expenditure.....	53,098	59,923	57,853	59,760

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Details of Expenditure by Subhead

Provision for the honoraria for non-official Members of the Executive Council will be transferred from Head 106—Miscellaneous Services to Head 21 with effect from 2004–05. The estimate of the amount required in 2004–05 for the salaries and expenses of the Chief Executive's Office is \$59,760,000. This represents an increase of \$1,907,000 over the revised estimate for 2003–04 and of \$6,662,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$59,760,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$739,200 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2004 will be 102 permanent posts. It is expected that a net six permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$27,144,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	33,755	38,235	36,838	35,014
- Allowances.....	2,476	2,413	2,827	2,884
- Job-related allowances.....	5	30	25	23
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	47	41	36
Departmental Expenses				
- Remuneration for special appointments ...	5,841	6,958	5,882	6,208
- General departmental expenses.....	10,499	12,240	12,240	12,214
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	—	—	—	3,381
	52,576	59,923	57,853	59,760