

## Head 21 — CHIEF EXECUTIVE'S OFFICE

**Controlling officer:** the Permanent Secretary, Chief Executive's Office will account for expenditure under this Head.

**Estimate 2020–21** ..... **\$125.5m**

**Establishment ceiling 2020–21** (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2020 and as at 31 March 2021 ..... **\$50.6m**

In addition, there will be an estimated five directorate posts as at 31 March 2020 and as at 31 March 2021.

### 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	<b>2020–21 (Estimate)</b>
Financial provision (\$m)	90.6	93.8	96.5 (+2.9%)	<b>97.8</b> (+1.3%)
				(or +4.3% on 2019–20 Original)

#### *Aim*

2 The aim is to provide support to the Chief Executive in policy formulation and delivery of pledges made in the Policy Address; 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 Office building, the Government House and the Chief Executive's 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 the formulation and co-ordination of policies as well as the administration of the Government of the Hong Kong Special Administrative Region (HKSAR); that the Chief Executive undertakes effectively a wide range of public and social engagements; and that the Chief Executive receives visitors and extends hospitality in a manner that reflects creditably on the HKSAR.

##### Programme (2): Executive Council

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	<b>2020–21 (Estimate)</b>
Financial provision (\$m)	26.4	26.7	27.3 (+2.2%)	<b>27.7</b> (+1.5%)
				(or +3.7% on 2019–20 Original)

#### *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.

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

	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
<b>Programme</b>				
(1) Chief Executive's Office.....	90.6	93.8	96.5	<b>97.8</b>
(2) Executive Council .....	26.4	26.7	27.3	<b>27.7</b>
	117.0	120.5	123.8 (+2.7%)	<b>125.5</b> (+1.4%)
				<b>(or +4.1% on 2019–20 Original)</b>

#### Analysis of Financial and Staffing Provision

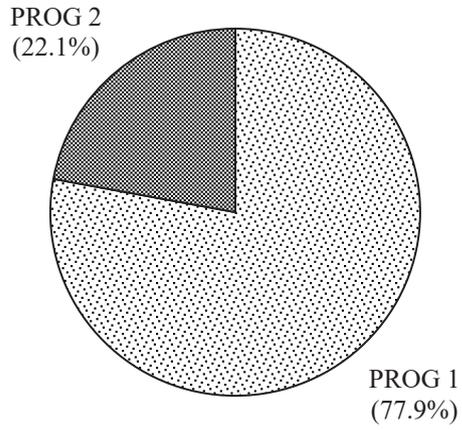
##### Programme (1)

Provision for 2020–21 is \$1.3 million (1.3%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses.

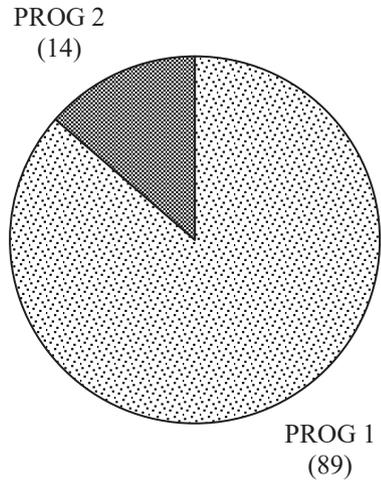
##### Programme (2)

Provision for 2020–21 is \$0.4 million (1.5%) higher than the revised estimate for 2019–20. This is mainly due to increased requirement for operating expenses.

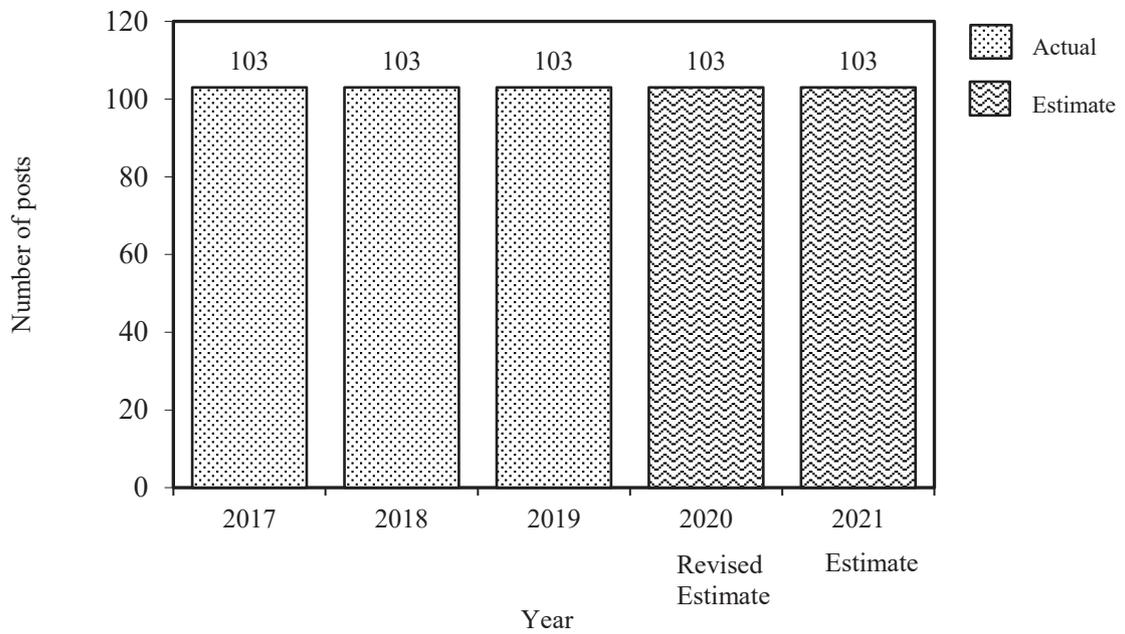
*Allocation of provision to programmes (2020-21)*



*Staff by programme (as at 31 March 2021)*



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



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Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	<b>Estimate 2020–21</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	116,977	120,545	123,833	<b>125,491</b>
	Total, Recurrent .....	116,977	120,545	123,833	<b>125,491</b>
	Total, Operating Account .....	116,977	120,545	123,833	<b>125,491</b>
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	Total Expenditure .....	116,977	120,545	123,833	<b>125,491</b>
		<u>116,977</u>	<u>120,545</u>	<u>123,833</u>	<u><b>125,491</b></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Chief Executive's Office is \$125,491,000. This represents an increase of \$1,658,000 over the revised estimate for 2019–20 and \$8,514,000 over the actual expenditure in 2018–19.

#### *Operating Account*

#### Recurrent

2 Provision of \$125,491,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$982,400 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2020 will be 103 permanent posts. No change in establishment is expected in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$50,645,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	<b>2020–21 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	63,866	64,923	67,177	<b>67,133</b>
- Allowances.....	3,290	2,773	3,262	<b>3,313</b>
- Job-related allowances.....	9	19	17	<b>27</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	291	284	274	<b>270</b>
- Civil Service Provident Fund contribution.....	3,197	3,435	3,583	<b>3,853</b>
Departmental Expenses				
- Remuneration for special appointments ....	7,190	10,722	5,260	<b>11,433</b>
- General departmental expenses .....	22,751	21,844	27,508	<b>22,503</b>
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	16,383	16,545	16,752	<b>16,959</b>
	116,977	120,545	123,833	<b>125,491</b>