

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2002–03 **\$54.8m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 84 non-directorate posts at 31 March 2002 and at 31 March 2003 **\$23.6m**

In addition there will be an estimated three directorate posts at 31 March 2002 and at 31 March 2003.

Controlling Officer's Report

Programme

Chief Executive's Office

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

Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	49.8	51.9 (+4.2%)	53.5 (+3.1%)	54.8 (+2.4%)

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

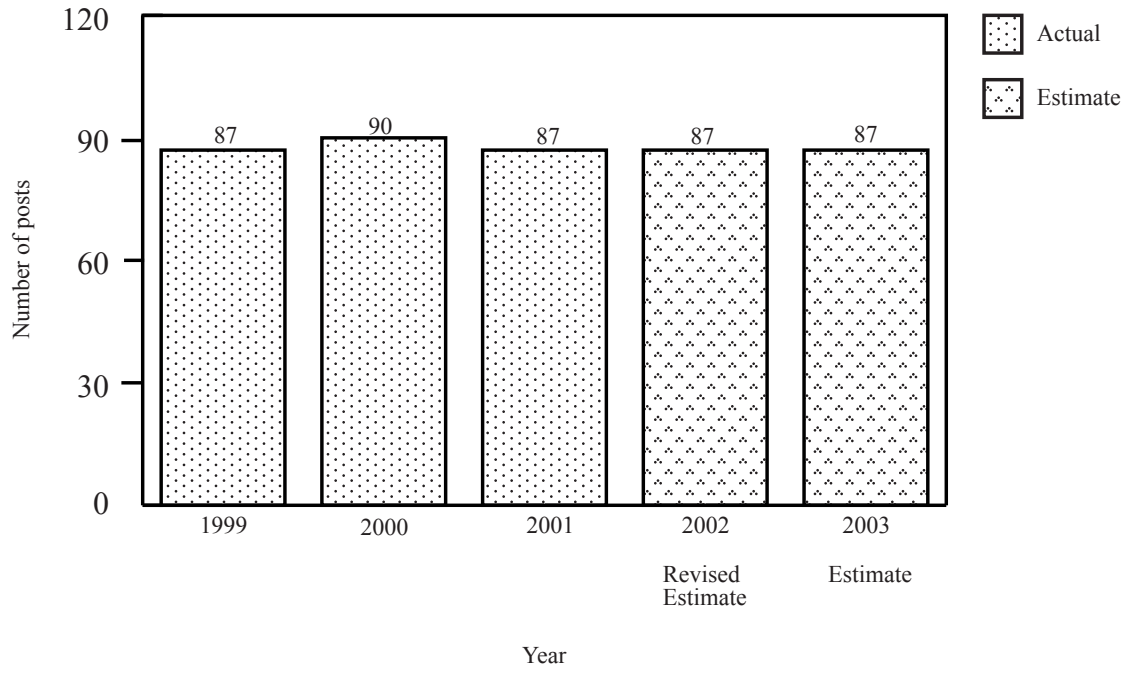
Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
Chief Executive's Office.....	49.8	51.9 (+4.2%)	53.5 (+3.1%)	54.8 (+2.4%)

Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$1.3 million (2.4%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, the provision for the filling of vacancies in 2002-03, as well as the additional provision for payment of end-of-contract gratuities to non-civil service contract staff and for replacement of a minor equipment in 2002-03.

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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	32,087	32,819	33,300	34,043
002	Allowances	2,902	3,059	2,993	2,882
	Total, Personal Emoluments	<u>34,989</u>	<u>35,878</u>	<u>36,293</u>	<u>36,925</u>
III — Departmental Expenses					
108	Remuneration for special appointments	4,520	4,641	5,324	5,918
149	General departmental expenses	10,244	11,385	11,839	11,433
	Total, Departmental Expenses	<u>14,764</u>	<u>16,026</u>	<u>17,163</u>	<u>17,351</u>
	Total, Recurrent Account	<u>49,753</u>	<u>51,904</u>	<u>53,456</u>	<u>54,276</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	—	—	522
	Total, Plant, Equipment and Works	<u>—</u>	<u>—</u>	<u>—</u>	<u>522</u>
	Total, Capital Account	<u>—</u>	<u>—</u>	<u>—</u>	<u>522</u>
	Total Expenditure	<u><u>49,753</u></u>	<u><u>51,904</u></u>	<u><u>53,456</u></u>	<u><u>54,798</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Chief Executive's Office is \$54,798,000. This represents an increase of \$1,342,000 over the revised estimate for 2001–02 and of \$5,045,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$36,925,000 for personal emoluments represents an increase of \$632,000 over the revised estimate for 2001–02. The provision also includes a non-accountable entertainment allowance of \$794,600 for the Chief Executive.

3 The establishment at 31 March 2002 will be 87 permanent posts. No change in establishment is expected by 31 March 2003.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$23,618,000.

5 Provision of \$2,882,000 under *Subhead 002 Allowances* is for standard allowances, the consolidated overtime allowance for Chauffeur grade, and the following non-standard allowances—

	<i>Rank</i>	<i>Rate per month \$</i>
consolidated overtime allowance for domestic staff	Domestic Staff I	5,120
	Domestic Staff II	4,400
	Domestic Staff III	3,830
	Domestic Staff IV	3,295
	Domestic Staff V	2,735
	<i>Rate</i>	
allowance for extra aide-de-camp	\$200 per month	

Departmental Expenses

6 Provision of \$5,918,000 under *Subhead 108 Remuneration for special appointments* is for the remuneration of staff members appointed on non-civil service contract terms to provide support to the Chief Executive. The increase of \$594,000 (11.2%) over the revised estimate for 2001–02 is mainly due to increased provision to meet the payment of end-of-contract gratuities to the staff concerned in 2002–03.