

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2021–22 **\$124.7m**

Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2021 and as at 31 March 2022 **\$50.6m**

In addition, there will be an estimated five directorate posts as at 31 March 2021 and as at 31 March 2022.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	95.1	97.8	91.8 (–6.1%)	97.2 (+5.9%)
				(or –0.6% on 2020–21 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 Fanling Lodge.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	27.3	27.7	26.1 (–5.8%)	27.5 (+5.4%)
				(or –0.7% on 2020–21 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

	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office	95.1	97.8	91.8	97.2
(2) Executive Council.....	27.3	27.7	26.1	27.5
	122.4	125.5	117.9 (-6.1%)	124.7 (+5.8%)
				(or -0.6% on 2020–21 Original)

Analysis of Financial and Staffing Provision

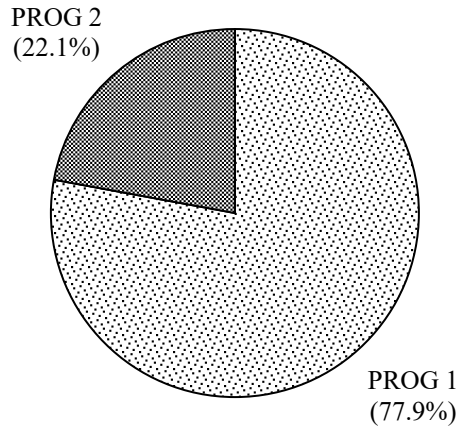
Programme (1)

Provision for 2021–22 is \$5.4 million (5.9%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses.

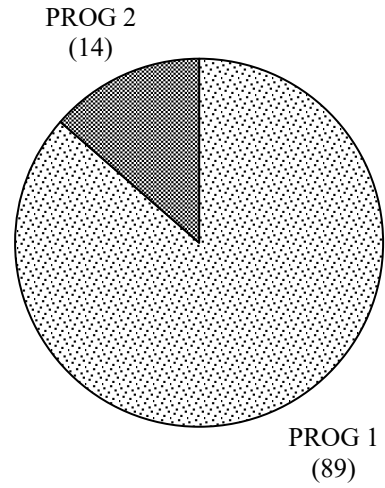
Programme (2)

Provision for 2021–22 is \$1.4 million (5.4%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses.

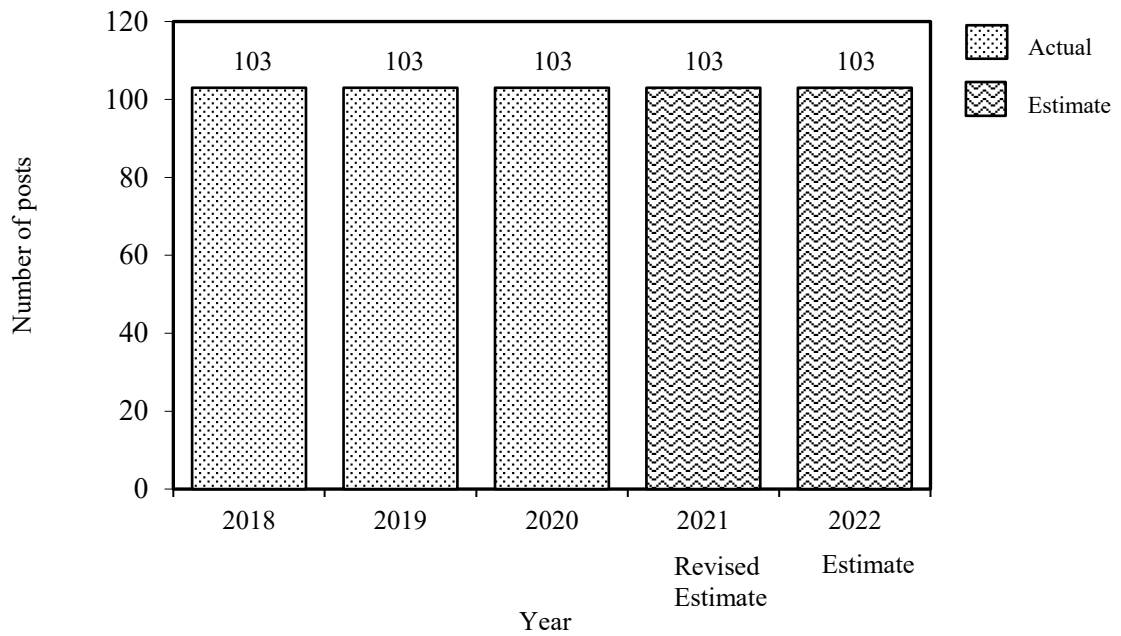
Allocation of provision to programmes (2021-22)



Staff by programme (as at 31 March 2022)



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



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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	122,428	125,491	117,927	124,663
	Total, Recurrent	122,428	125,491	117,927	124,663
	Total, Operating Account	122,428	125,491	117,927	124,663
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	Total Expenditure	122,428	125,491	117,927	124,663
		<u>122,428</u>	<u>125,491</u>	<u>117,927</u>	<u>124,663</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Chief Executive's Office is \$124,663,000. This represents an increase of \$6,736,000 over the revised estimate for 2020–21 and \$2,235,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$124,663,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office.

3 The establishment as at 31 March 2021 will be 103 permanent posts. No change in establishment is expected in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, 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:

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	66,731	67,133	66,297	68,590
- Allowances	3,098	3,313	3,802	3,726
- Job-related allowances.....	12	27	18	27
Personnel Related Expenses				
- Mandatory Provident Fund contribution	275	270	316	266
- Civil Service Provident Fund contribution	3,794	3,853	3,727	4,243
Departmental Expenses				
- Remuneration for special appointments	5,093	11,433	5,338	11,415
- General departmental expenses	26,672	22,503	23,165	19,860
Other Charges				
- Honoraria for non-official Members of the Executive Council	16,753	16,959	15,264	16,536
	122,428	125,491	117,927	124,663