

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2007–08 **\$74.6m**

Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2007 and as at 31 March 2008 **\$26.2m**

In addition, there will be an estimated five directorate posts as at 31 March 2007 and as at 31 March 2008.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	48.1	55.5	53.7 (–3.2%)	57.5 (+7.1%)

(or +3.6% on
2006–07 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 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 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 providing support to the Chief Executive in policy formulation and delivery of pledges made in the Policy Address; 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 and the Chief Executive's country residence at Fanling.

Programme (2): Executive Council

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	13.2	16.8	16.9 (+0.6%)	17.1 (+1.2%)

(or +1.8% on
2006–07 Original)

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	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Chief Executive's Office.....	48.1	55.5	53.7	57.5
(2) Executive Council.....	13.2	16.8	16.9	17.1
	<u>61.3</u>	<u>72.3</u>	<u>70.6</u> (-2.4%)	<u>74.6</u> (+5.7%)
				(or +3.2% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

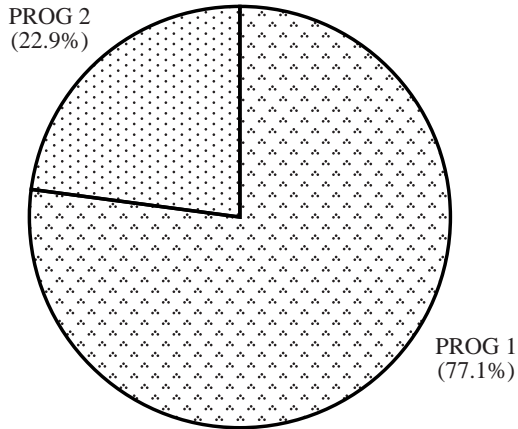
Provision for 2007-08 is \$3.8 million (7.1%) higher than the revised estimate for 2006-07. This is mainly due to the increased requirement for operating expenses.

Programme (2)

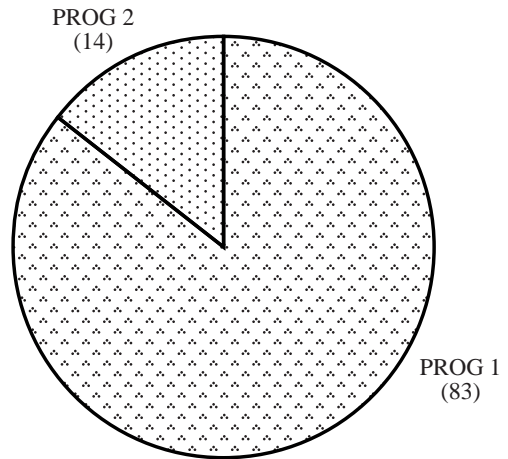
Provision for 2007-08 is \$0.2 million (1.2%) higher than the revised estimate for 2006-07. This is mainly due to the full-year effect of 2006 price adjustment on the honoraria for non-official Members of the Executive Council and increased requirement for departmental expenses.

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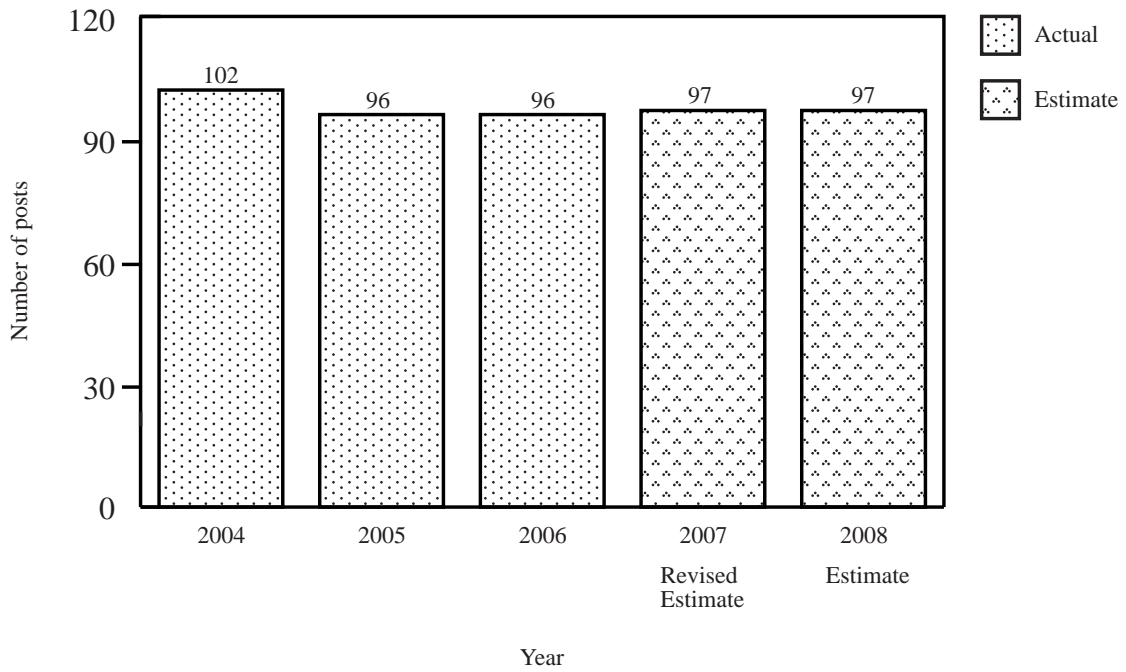
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	61,316	72,296	70,584	74,629
	Total, Recurrent	<u>61,316</u>	<u>72,296</u>	<u>70,584</u>	<u>74,629</u>
	Total, Operating Account.....	61,316	72,296	70,584	74,629
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	Total Expenditure.....	<u>61,316</u>	<u>72,296</u>	<u>70,584</u>	<u>74,629</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Chief Executive's Office is \$74,629,000. This represents an increase of \$4,045,000 over the revised estimate for 2006–07 and of \$13,313,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$74,629,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$753,200 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2007 will be 97 permanent posts. No change in establishment is expected in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$26,201,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	34,207	38,153	37,054	39,455
- Allowances.....	2,247	2,150	2,148	2,114
- Job-related allowances	—	13	8	13
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	31	24	36	19
- Civil Service Provident Fund contribution.....	—	—	—	51
Departmental Expenses				
- Remuneration for special appointments ...	5,012	7,628	7,550	9,220
- General departmental expenses.....	12,947	14,184	13,548	13,421
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	6,872	10,144	10,240	10,336
	61,316	72,296	70,584	74,629