

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2009–10 **\$84.5m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2009 rising by three posts to 95 posts as at 31 March 2010. .. **\$31.6m**

In addition, there will be an estimated five directorate posts as at 31 March 2009 and as at 31 March 2010.

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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 59.6 | 59.7 | 62.5 (+4.7%) | 65.0 (+4.0%) |
| | | | | (or +8.9% on 2008–09 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 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 and his wife undertake 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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 17.8 | 19.4 | 18.9 (–2.6%) | 19.5 (+3.2%) |
| | | | | (or +0.5% on 2008–09 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

| Programme | 2007–08 (Actual) (\$m) | 2008–09 (Original) (\$m) | 2008–09 (Revised) (\$m) | 2009–10 (Estimate) (\$m) |
|-----------------------------------|------------------------------|--------------------------------|-------------------------------|---|
| (1) Chief Executive's Office..... | 59.6 | 59.7 | 62.5 | 65.0 |
| (2) Executive Council | 17.8 | 19.4 | 18.9 | 19.5 |
| | 77.4 | 79.1 | 81.4 (+2.9%) | 84.5 (+3.8%) |
| | | | | (or +6.8% on 2008–09 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

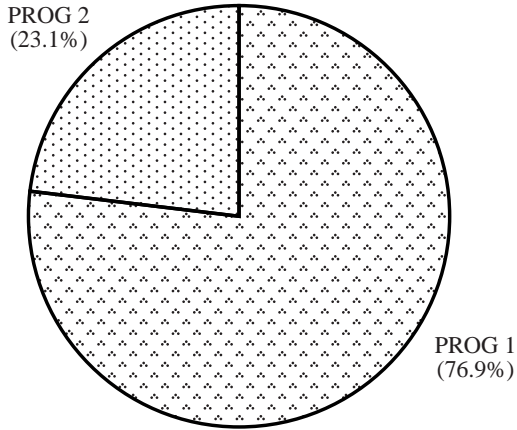
Provision for 2009–10 is \$2.5 million (4.0%) higher than the revised estimate for 2008–09. This is mainly due to the payment of end-of-contract gratuity for officers under special appointments and creation of three non-directorate posts to meet operational needs, partly offset by reduced requirement for general departmental expenses.

Programme (2)

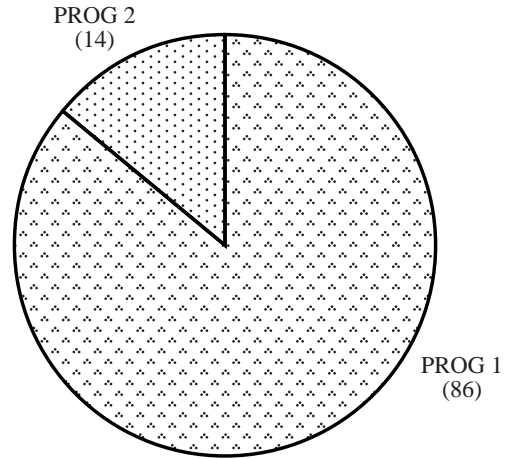
Provision for 2009–10 is \$0.6 million (3.2%) higher than the revised estimate for 2008–09. This mainly reflects the full-year effect of the provision for adjustments to the honoraria for non-official Members.

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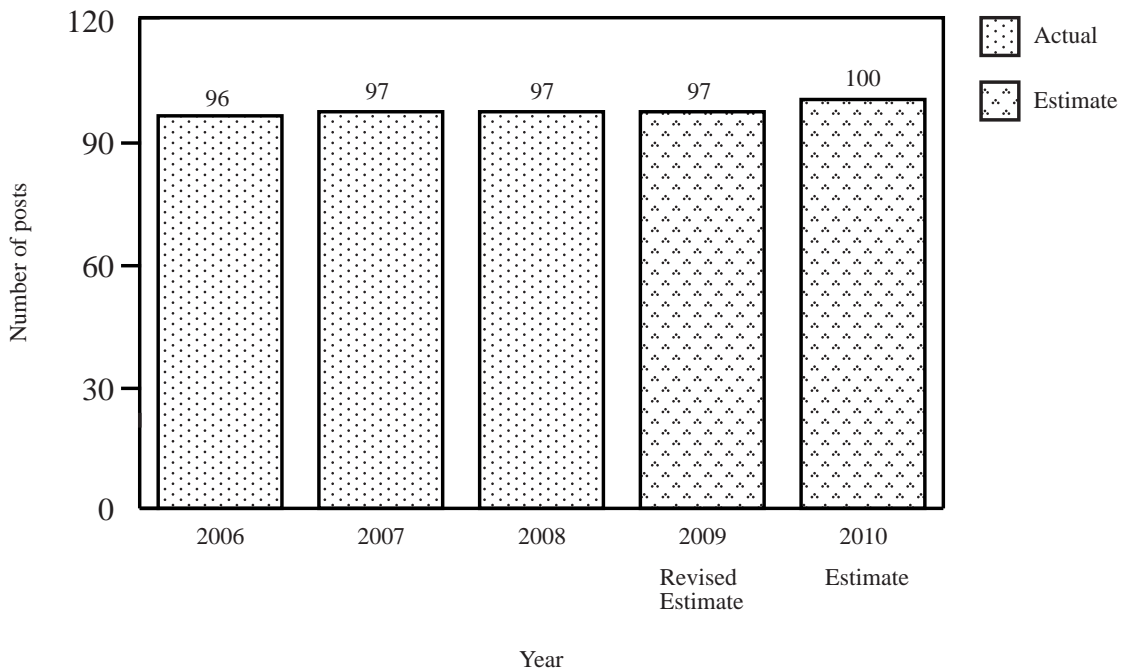
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 77,429 | 79,145 | 81,406 | 84,507 |
| | Total, Recurrent | 77,429 | 79,145 | 81,406 | 84,507 |
| | Total, Operating Account | 77,429 | 79,145 | 81,406 | 84,507 |
| <hr/> | | | | | |
| | Total Expenditure | 77,429 | 79,145 | 81,406 | 84,507 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Chief Executive's Office is \$84,507,000. This represents an increase of \$3,101,000 over the revised estimate for 2008–09 and of \$7,078,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$84,507,000 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 2009 will be 97 permanent posts. It is expected that there will be an increase of three non-directorate permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$31,582,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 40,515 | 41,393 | 44,102 | 45,325 |
| - Allowances | 2,161 | 2,418 | 2,171 | 2,325 |
| - Job-related allowances | 3 | 13 | 12 | 11 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 43 | 47 | 69 | 72 |
| - Civil Service Provident Fund contribution | — | — | 48 | 149 |
| Departmental Expenses | | | | |
| - Remuneration for special appointments ... | 10,338 | 8,876 | 8,789 | 10,845 |
| - General departmental expenses | 13,199 | 13,953 | 14,475 | 13,558 |
| Other Charges | | | | |
| - Honoraria for non-official Members of the Executive Council | 11,170 | 12,445 | 11,740 | 12,222 |
| | 77,429 | 79,145 | 81,406 | 84,507 |