

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2010–11 **\$82.6m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2010 and as at 31 March 2011 **\$31.1m**

In addition, there will be an estimated five directorate posts as at 31 March 2010 and as at 31 March 2011.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	62.4	65.0	66.3 (+2.0%)	64.6 (–2.6%)
				(or –0.6% on 2009–10 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	18.3	19.5	18.2 (–6.7%)	18.0 (–1.1%)
				(or –7.7% on 2009–10 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	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Chief Executive's Office.....	62.4	65.0	66.3	64.6
(2) Executive Council.....	18.3	19.5	18.2	18.0
	80.7	84.5	84.5 (—)	82.6 (–2.2%)
				(or –2.2% on 2009–10 Original)

Analysis of Financial and Staffing Provision

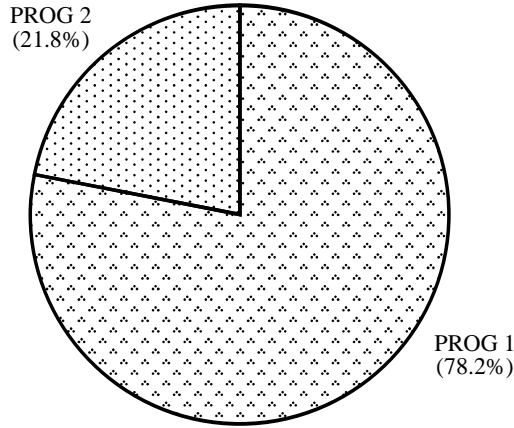
Programme (1)

Provision for 2010–11 is \$1.7 million (2.6%) lower than the revised estimate for 2009–10. This is mainly due to reduced requirements for expenses under special appointments and the full-year effect of the 2009 pay adjustment.

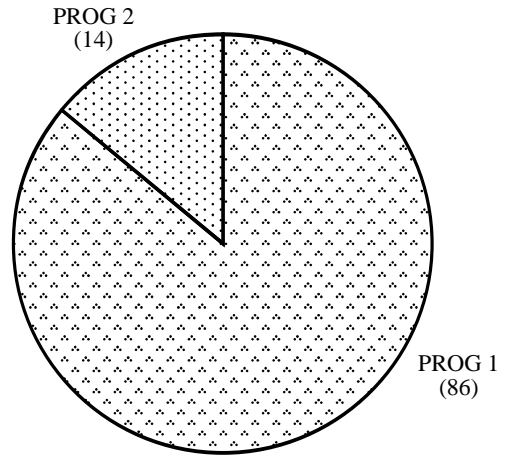
Programme (2)

Provision for 2010–11 is \$0.2 million (1.1%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the voluntary adjustments to the honoraria for non-official Members of the Executive Council.

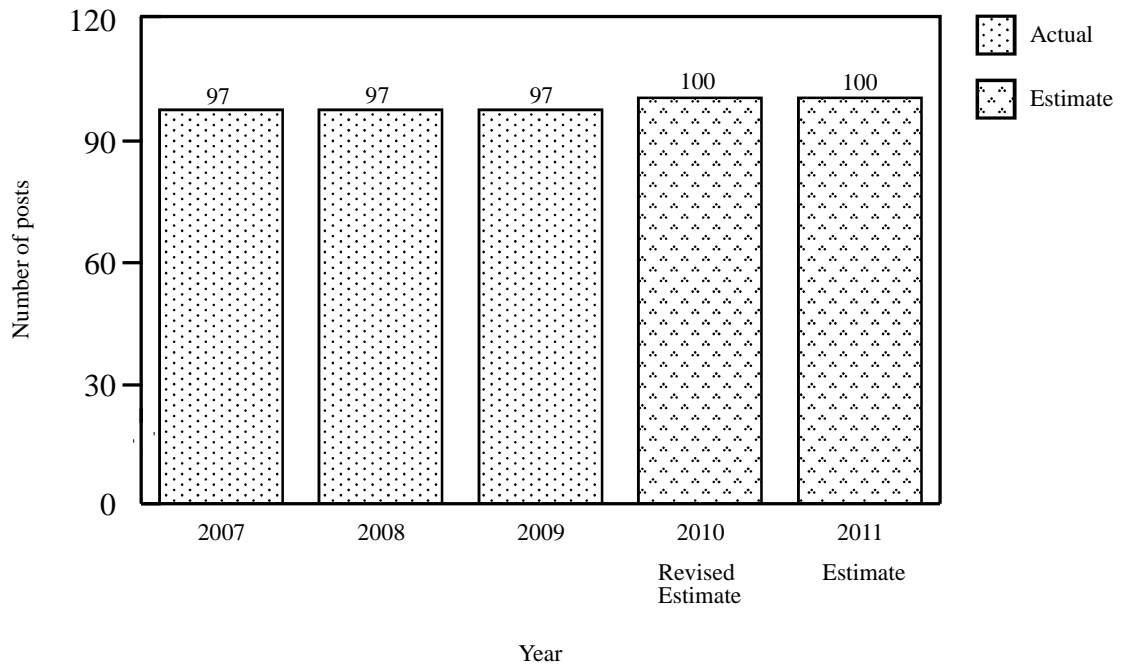
*Allocation of provision
to programmes
(2010-11)*



*Staff by programme
(as at 31 March 2011)*



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	80,747	84,507	84,507	82,591
	Total, Recurrent.....	<u>80,747</u>	<u>84,507</u>	<u>84,507</u>	<u>82,591</u>
	Total, Operating Account.....	<u>80,747</u>	<u>84,507</u>	<u>84,507</u>	<u>82,591</u>
<hr/>					
	Total Expenditure.....	<u><u>80,747</u></u>	<u><u>84,507</u></u>	<u><u>84,507</u></u>	<u><u>82,591</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Chief Executive's Office is \$82,591,000. This represents a decrease of \$1,916,000 against the revised estimate for 2009–10 and an increase of \$1,844,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$82,591,000 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 2010 will be 100 permanent posts. No net change in establishment is expected in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$31,105,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	44,041	45,325	44,633	43,940
- Allowances	2,056	2,325	2,380	2,380
- Job-related allowances	14	11	6	11
Personnel Related Expenses				
- Mandatory Provident Fund contribution	69	72	86	91
- Civil Service Provident Fund contribution	72	149	446	578
Departmental Expenses				
- Remuneration for special appointments ...	8,504	10,845	10,001	8,913
- General departmental expenses	14,635	13,558	15,978	15,854
Other Charges				
- Honoraria for non-official Members of the Executive Council	11,356	12,222	10,977	10,824
	80,747	84,507	84,507	82,591