

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2011–12..... **\$85.2m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2011 rising by one post to 96 posts as at 31 March 2012..... **\$31.9m**

In addition, there will be an estimated five directorate posts as at 31 March 2011 and as at 31 March 2012.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	65.9	64.6	64.5 (–0.2%)	67.1 (+4.0%)

(or +3.9% on
2010–11 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	18.0	18.0	18.1 (+0.6%)	18.1 (—)

(or +0.6% on
2010–11 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	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Chief Executive's Office	65.9	64.6	64.5	67.1
(2) Executive Council	18.0	18.0	18.1	18.1
	83.9	82.6	82.6 (—)	85.2 (+3.1%)
				(or +3.1% on 2010–11 Original)

Analysis of Financial and Staffing Provision

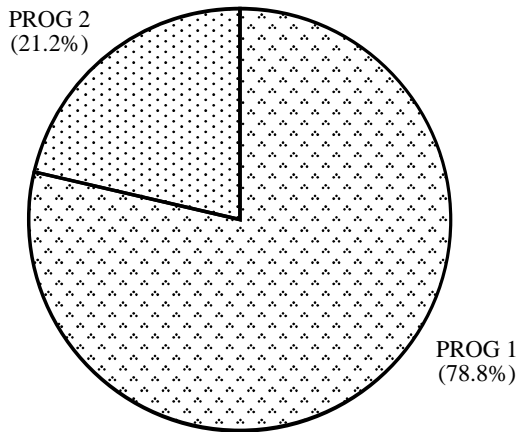
Programme (1)

Provision for 2011–12 is \$2.6 million (4.0%) higher than the revised estimate for 2010–11. This is mainly due to the increased requirement for operating expenses.

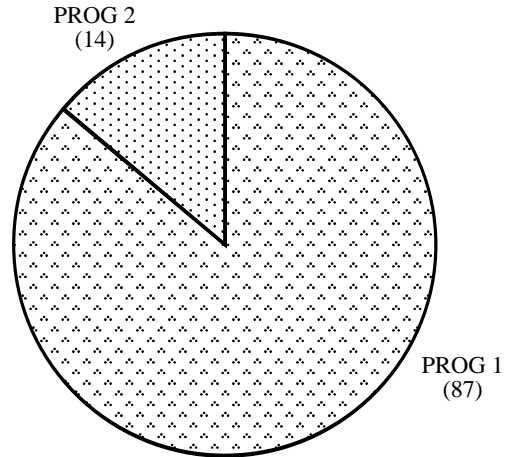
Programme (2)

Provision for 2011–12 is the same as the revised estimate for 2010–11.

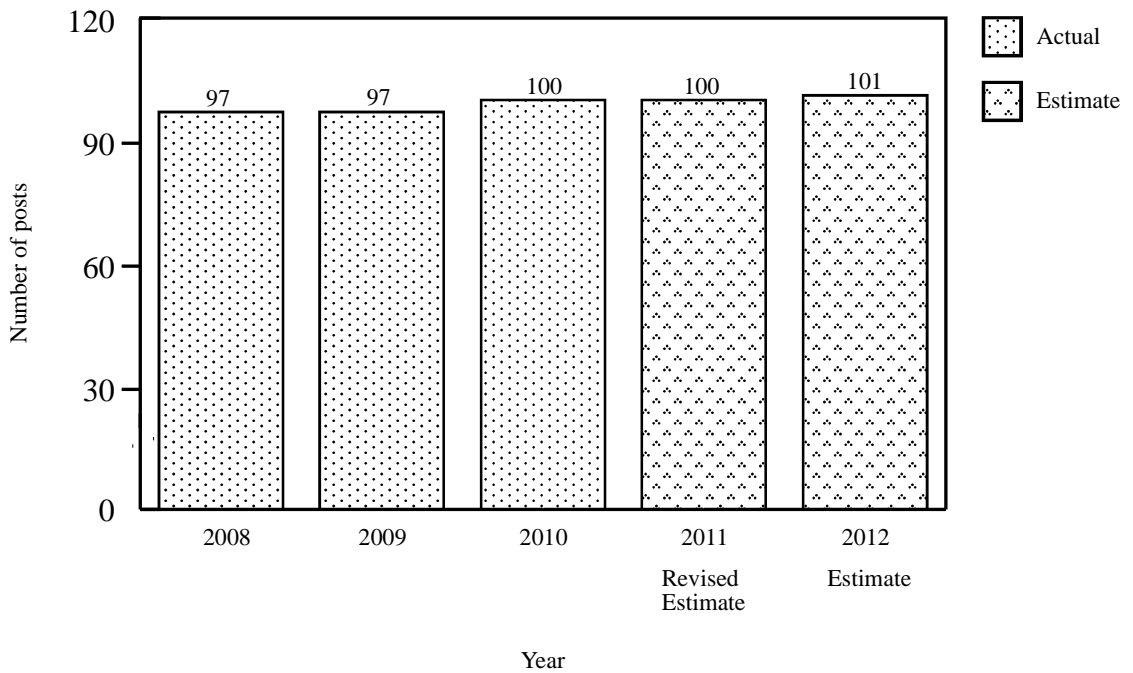
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	83,940	82,591	82,591	85,217
	Total, Recurrent	83,940	82,591	82,591	85,217
	Total, Operating Account.....	83,940	82,591	82,591	85,217
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	Total Expenditure	83,940	82,591	82,591	85,217

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Chief Executive's Office is \$85,217,000. This represents an increase of \$2,626,000 over the revised estimate for 2010–11 and of \$1,277,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$85,217,000 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 2011 will be 100 permanent posts. It is expected that there will be an increase of one non-directorate permanent post in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$31,939,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	44,704	43,940	43,509	44,052
- Allowances	2,320	2,380	2,446	2,510
- Job-related allowances.....	1	11	6	10
Personnel Related Expenses				
- Mandatory Provident Fund contribution	86	91	85	85
- Civil Service Provident Fund contribution	434	578	621	661
Departmental Expenses				
- Remuneration for special appointments...	9,848	8,913	8,902	9,075
- General departmental expenses.....	15,570	15,854	16,198	18,000
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	10,977	10,824	10,824	10,824
	83,940	82,591	82,591	85,217