

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2012–13..... **\$93.1m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 96 non-directorate posts as at 31 March 2012 and as at 31 March 2013 **\$34.0m**

In addition, there will be an estimated five directorate posts as at 31 March 2012 and as at 31 March 2013.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	64.4	67.1	71.8 (+7.0%)	74.2 (+3.3%)
				(or +10.6% on 2011–12 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 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	18.0	18.1	18.4 (+1.7%)	18.9 (+2.7%)
				(or +4.4% on 2011–12 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.

Head 21 — CHIEF EXECUTIVE'S OFFICE

ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Chief Executive's Office	64.4	67.1	71.8	74.2
(2) Executive Council	18.0	18.1	18.4	18.9
	82.4	85.2	90.2 (+5.9%)	93.1 (+3.2%)
				(or +9.3% on 2011-12 Original)

Analysis of Financial and Staffing Provision

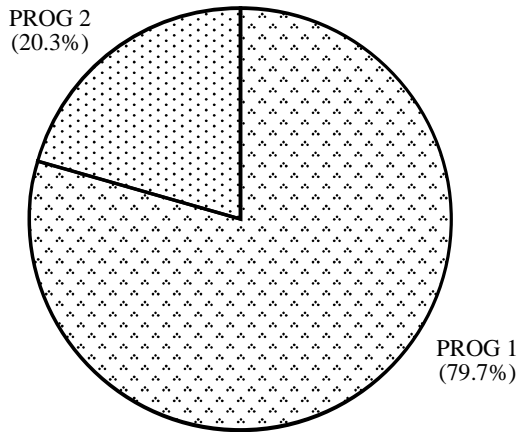
Programme (1)

Provision for 2012-13 is \$2.4 million (3.3%) higher than the revised estimate for 2011-12. This is mainly due to increased requirements for operating expenses.

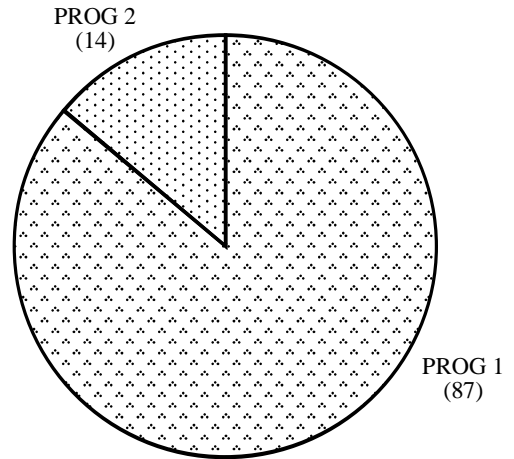
Programme (2)

Provision for 2012-13 is \$0.5 million (2.7%) higher than the revised estimate for 2011-12. This is mainly due to increased requirements for honoraria for non-official Members of the Executive Council and for other operating expenses.

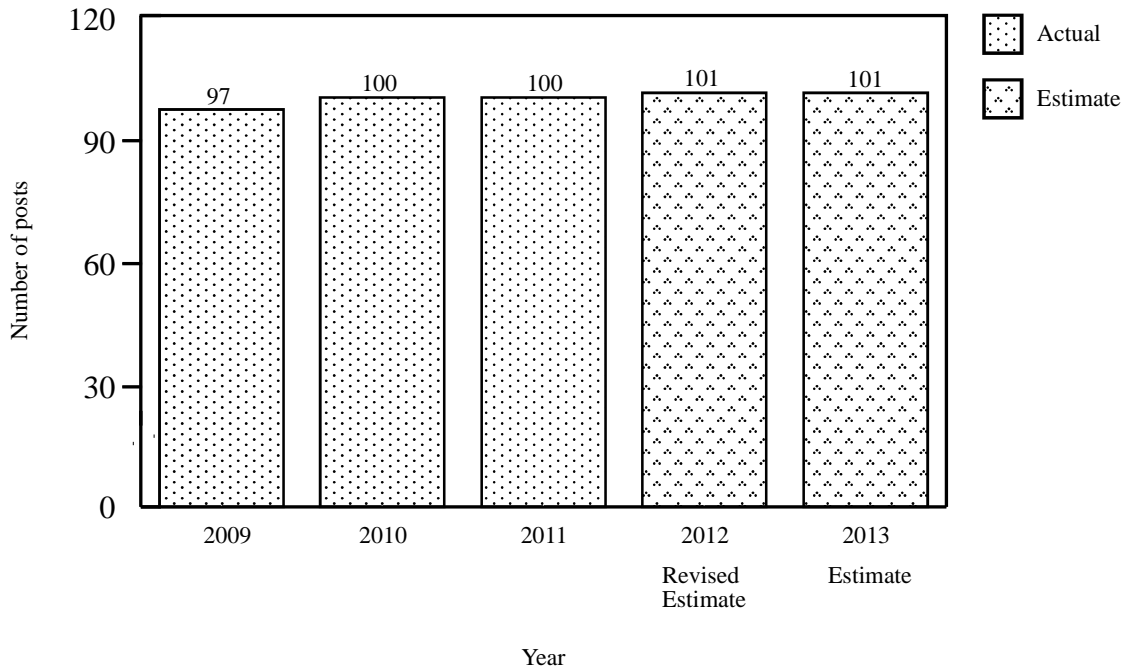
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



Head 21 — CHIEF EXECUTIVE'S OFFICE

Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	82,420	85,217	90,223	93,070
	Total, Recurrent	82,420	85,217	90,223	93,070
	Total, Operating Account	82,420	85,217	90,223	93,070
<hr/>					
	Total Expenditure	82,420	85,217	90,223	93,070

Head 21 — CHIEF EXECUTIVE'S OFFICE

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Chief Executive's Office is \$93,070,000. This represents an increase of \$2,847,000 over the revised estimate for 2011–12 and of \$10,650,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$93,070,000 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 2012 will be 101 permanent posts. No change in establishment is expected in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$33,956,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	43,504	44,052	46,469	47,126
- Allowances	2,436	2,510	2,897	2,843
- Job-related allowances.....	6	10	4	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution	79	85	111	110
- Civil Service Provident Fund contribution	621	661	803	905
Departmental Expenses				
- Remuneration for special appointments....	8,886	9,075	9,601	12,712
- General departmental expenses	16,065	18,000	19,684	18,313
Other Charges				
- Honoraria for non-official Members of the Executive Council	10,823	10,824	10,654	11,053
	82,420	85,217	90,223	93,070