

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2013–14..... **\$94.5m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 96 non-directorate posts as at 31 March 2013 rising by two posts to 98 posts as at 31 March 2014 **\$37.3m**

In addition, there will be an estimated five directorate posts as at 31 March 2013 and as at 31 March 2014.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	71.8	74.2	72.3 (–2.6%)	72.7 (+0.6%)
				(or –2.0% on 2012–13 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	18.4	18.9	20.1 (+6.3%)	21.8 (+8.5%)
				(or +15.3% on 2012–13 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	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Chief Executive's Office	71.8	74.2	72.3	72.7
(2) Executive Council	18.4	18.9	20.1	21.8
	90.2	93.1	92.4 (–0.8%)	94.5 (+2.3%)
				(or +1.5% on 2012–13 Original)

Analysis of Financial and Staffing Provision

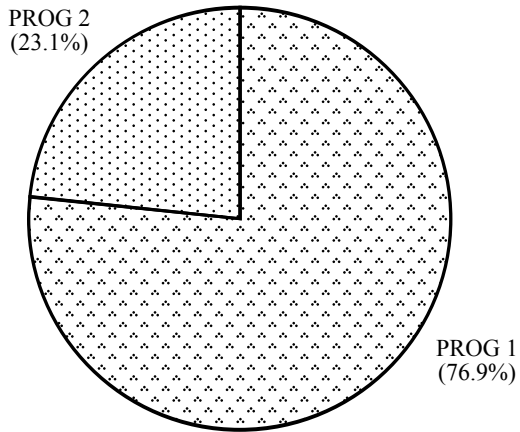
Programme (1)

Provision for 2013–14 is \$0.4 million (0.6%) higher than the revised estimate for 2012–13. This is mainly due to increased requirements for operating expenses.

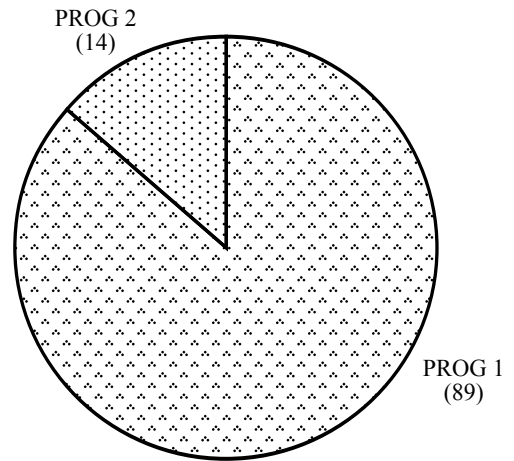
Programme (2)

Provision for 2013–14 is \$1.7 million (8.5%) higher than the revised estimate for 2012–13. This is mainly due to increased requirements for the honoraria for non-official Members of the Executive Council and for other operating expenses.

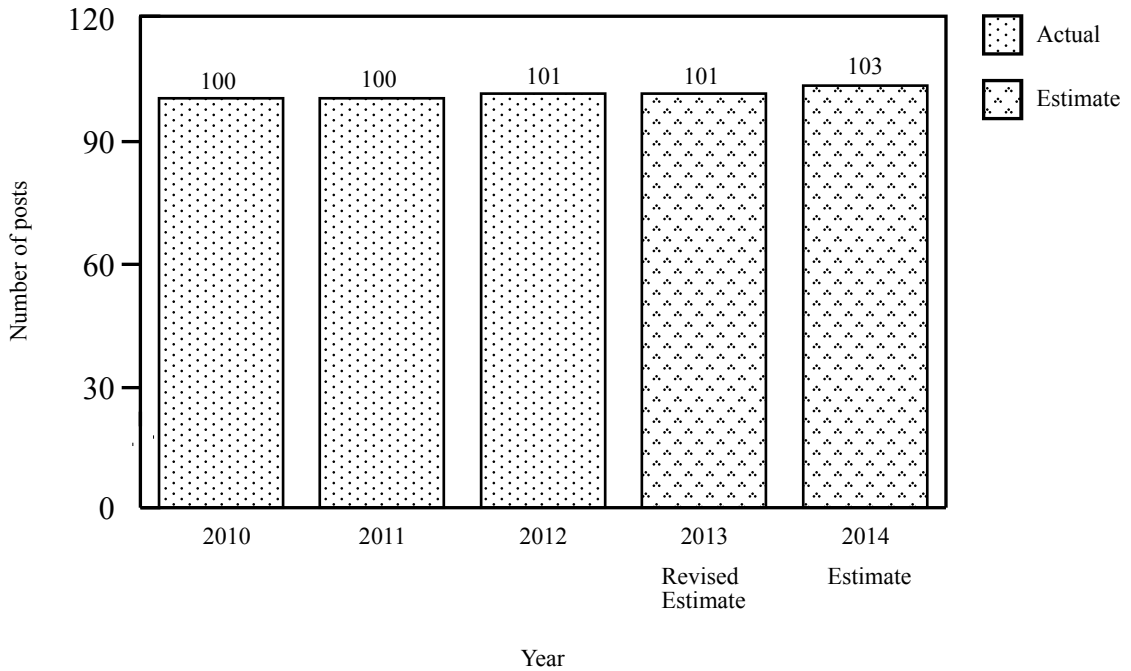
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	90,155	93,070	92,372	94,481
	Total, Recurrent	90,155	93,070	92,372	94,481
	Total, Operating Account.....	90,155	93,070	92,372	94,481
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	Total Expenditure	<u>90,155</u>	<u>93,070</u>	<u>92,372</u>	<u>94,481</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Chief Executive's Office is \$94,481,000. This represents an increase of \$2,109,000 over the revised estimate for 2012–13 and of \$4,326,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$94,481,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$799,800 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2013 will be 101 permanent posts. It is expected that there will be a net increase of two non-directorate permanent posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$37,270,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	46,358	47,126	48,703	51,010
- Allowances	2,868	2,843	2,825	2,645
- Job-related allowances.....	2	8	6	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution	102	110	141	131
- Civil Service Provident Fund contribution	875	905	1,063	1,144
Departmental Expenses				
- Remuneration for special appointments....	9,616	12,712	11,313	9,714
- General departmental expenses	19,681	18,313	16,578	16,404
Other Charges				
- Honoraria for non-official Members of the Executive Council	10,653	11,053	11,743	13,425
	90,155	93,070	92,372	94,481