

## Head 21 — CHIEF EXECUTIVE'S OFFICE

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

**Estimate 2016–17** ..... **\$110.5m**

**Establishment ceiling 2016–17** (notional annual mid-point salary value) representing an estimated 99 non-directorate posts as at 31 March 2016 reducing by one post to 98 posts as at 31 March 2017... **\$42.9m**

In addition, there will be an estimated five directorate posts as at 31 March 2016 and as at 31 March 2017.

### 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	80.0	80.2	83.4 (+4.0%)	<b>87.5</b> (+4.9%)
				(or +9.1% on 2015–16 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	21.1	21.3	23.3 (+9.4%)	<b>23.0</b> (–1.3%)
				(or +8.0% on 2015–16 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

	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
<b>Programme</b>				
(1) Chief Executive's Office.....	80.0	80.2	83.4	<b>87.5</b>
(2) Executive Council.....	21.1	21.3	23.3	<b>23.0</b>
	101.1	101.5	106.7 (+5.1%)	<b>110.5</b> <b>(+3.6%)</b>
				<b>(or +8.9% on 2015-16 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2016-17 is \$4.1 million (4.9%) higher than the revised estimate for 2015-16. This is mainly due to increased requirement for operating expenses.

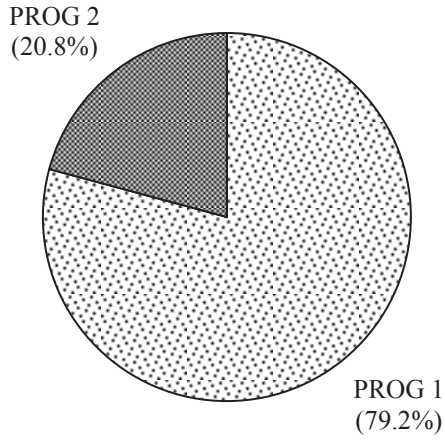
##### Programme (2)

Provision for 2016-17 is \$0.3 million (1.3%) lower than the revised estimate for 2015-16. This is mainly due to decreased requirement for operating expenses.

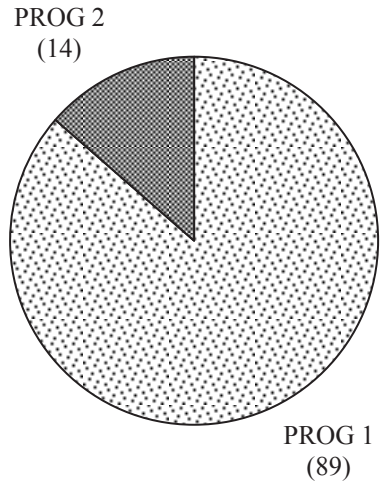
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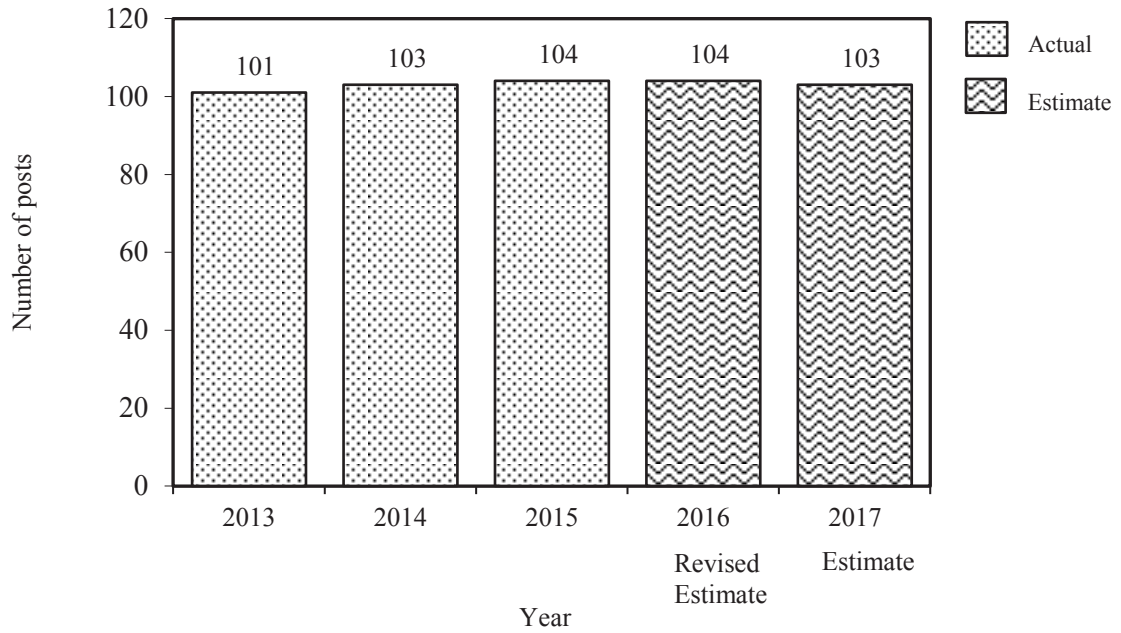
*Allocation of provision  
to programmes  
(2016-17)*



*Staff by programme  
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	<b>Estimate 2016-17</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	101,073	101,508	106,739	<b>110,502</b>
	Total, Recurrent.....	<u>101,073</u>	<u>101,508</u>	<u>106,739</u>	<b><u>110,502</u></b>
	Total, Operating Account .....	<u>101,073</u>	<u>101,508</u>	<u>106,739</u>	<b><u>110,502</u></b>
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	Total Expenditure .....	<u>101,073</u>	<u>101,508</u>	<u>106,739</u>	<b><u>110,502</u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Chief Executive's Office is \$110,502,000. This represents an increase of \$3,763,000 over the revised estimate for 2015–16 and \$9,429,000 over the actual expenditure in 2014–15.

#### *Operating Account*

#### Recurrent

2 Provision of \$110,502,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$897,000 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2016 will be 104 permanent posts. It is expected that there will be a net decrease of one permanent post in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$42,897,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	<b>2016–17 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	54,656	54,377	56,274	<b>57,726</b>
- Allowances.....	2,194	2,351	2,122	<b>2,252</b>
- Job-related allowances.....	3	8	3	<b>8</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	202	231	235	<b>224</b>
- Civil Service Provident Fund contribution.....	1,640	1,747	2,190	<b>2,424</b>
Departmental Expenses				
- Remuneration for special appointments ....	12,032	10,899	11,672	<b>12,901</b>
- General departmental expenses .....	17,698	19,209	20,054	<b>21,227</b>
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	12,648	12,686	14,189	<b>13,740</b>
	101,073	101,508	106,739	<b>110,502</b>