

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2017–18 **\$117.4m**

Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2017 and as at 31 March 2018 **\$44.8m**

In addition, there will be an estimated five directorate posts as at 31 March 2017 and as at 31 March 2018.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	83.0	87.5	87.7 (+0.2%)	92.9 (+5.9%)
				(or +6.2% on 2016–17 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	23.2	23.0	23.8 (+3.5%)	24.5 (+2.9%)
				(or +6.5% on 2016–17 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

	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office.....	83.0	87.5	87.7	92.9
(2) Executive Council.....	23.2	23.0	23.8	24.5
	106.2	110.5	111.5 (+0.9%)	117.4 (+5.3%)
				(or +6.2% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

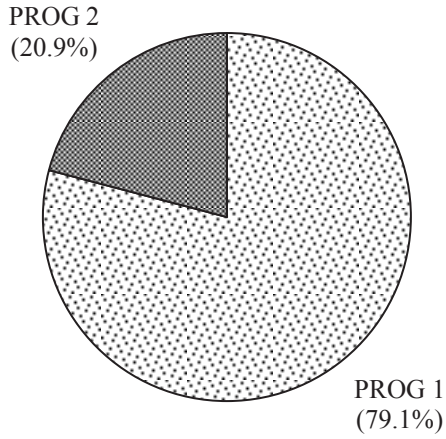
Provision for 2017-18 is \$5.2 million (5.9%) higher than the revised estimate for 2016-17. This is mainly due to increased requirement for operating expenses.

Programme (2)

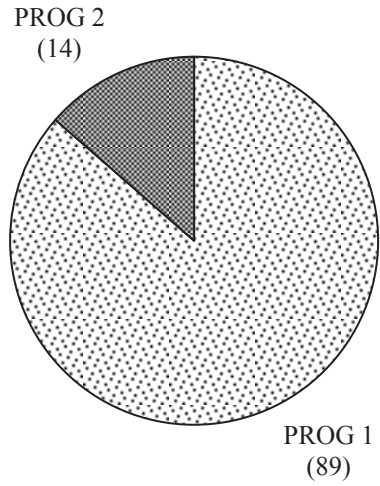
Provision for 2017-18 is \$0.7 million (2.9%) higher than the revised estimate for 2016-17. This is mainly due to increased requirement for operating expenses.

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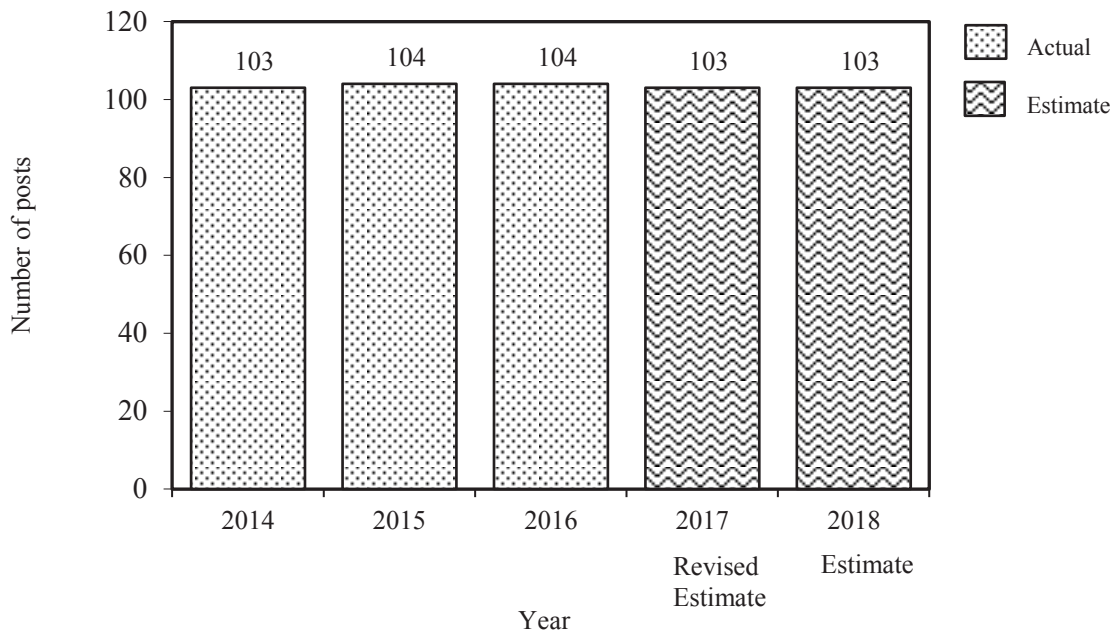
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	106,245	110,502	111,511	117,363
	Total, Recurrent.....	<u>106,245</u>	<u>110,502</u>	<u>111,511</u>	<u>117,363</u>
	Total, Operating Account	<u>106,245</u>	<u>110,502</u>	<u>111,511</u>	<u>117,363</u>
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	Total Expenditure	<u>106,245</u>	<u>110,502</u>	<u>111,511</u>	<u>117,363</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Chief Executive's Office is \$117,363,000. This represents an increase of \$5,852,000 over the revised estimate for 2016–17 and \$11,118,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$117,363,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$918,500 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2017 will be 103 permanent posts. No change in establishment is expected in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$44,830,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	56,069	57,726	57,723	58,799
- Allowances.....	2,134	2,252	2,611	2,488
- Job-related allowances.....	2	8	7	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	224	224	231	260
- Civil Service Provident Fund contribution.....	2,238	2,424	2,512	2,801
Departmental Expenses				
- Remuneration for special appointments	11,584	12,901	13,185	16,472
- General departmental expenses	19,834	21,227	20,955	21,516
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	14,160	13,740	14,287	15,019
	106,245	110,502	111,511	117,363