

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2018–19 **\$117.0m**

Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2018 and as at 31 March 2019. **\$46.0m**

In addition, there will be an estimated five directorate posts as at 31 March 2018 and as at 31 March 2019.

Controlling Officer's Report

Programmes

Programme (1) Chief Executive's Office	These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of the Chief Executive's Office).
Programme (2) Executive Council	

Detail

Programme (1): Chief Executive's Office

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	86.9	92.9	91.7 (–1.3%)	90.9 (–0.9%)
				(or –2.2% on 2017–18 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 undertakes 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	23.6	24.5	25.6 (+4.5%)	26.1 (+2.0%)
				(or +6.5% on 2017–18 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

	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office.....	86.9	92.9	91.7	90.9
(2) Executive Council.....	23.6	24.5	25.6	26.1
	110.5	117.4	117.3 (-0.1%)	117.0 (-0.3%)
				(or -0.3% on 2017-18 Original)

Analysis of Financial and Staffing Provision

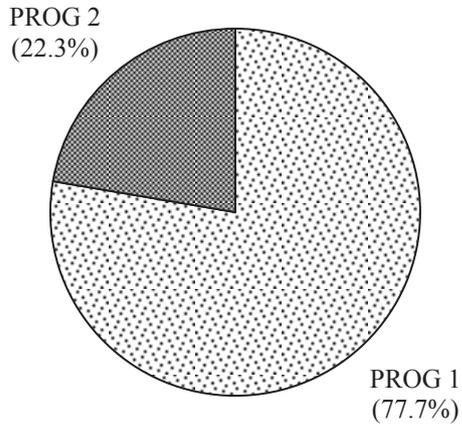
Programme (1)

Provision for 2018-19 is \$0.8 million (0.9%) lower than the revised estimate for 2017-18. This is mainly due to decreased requirement for operating expenses.

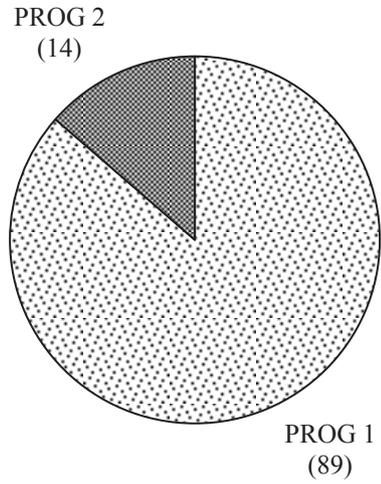
Programme (2)

Provision for 2018-19 is \$0.5 million (2.0%) higher than the revised estimate for 2017-18. This is mainly due to increased requirement for operating expenses.

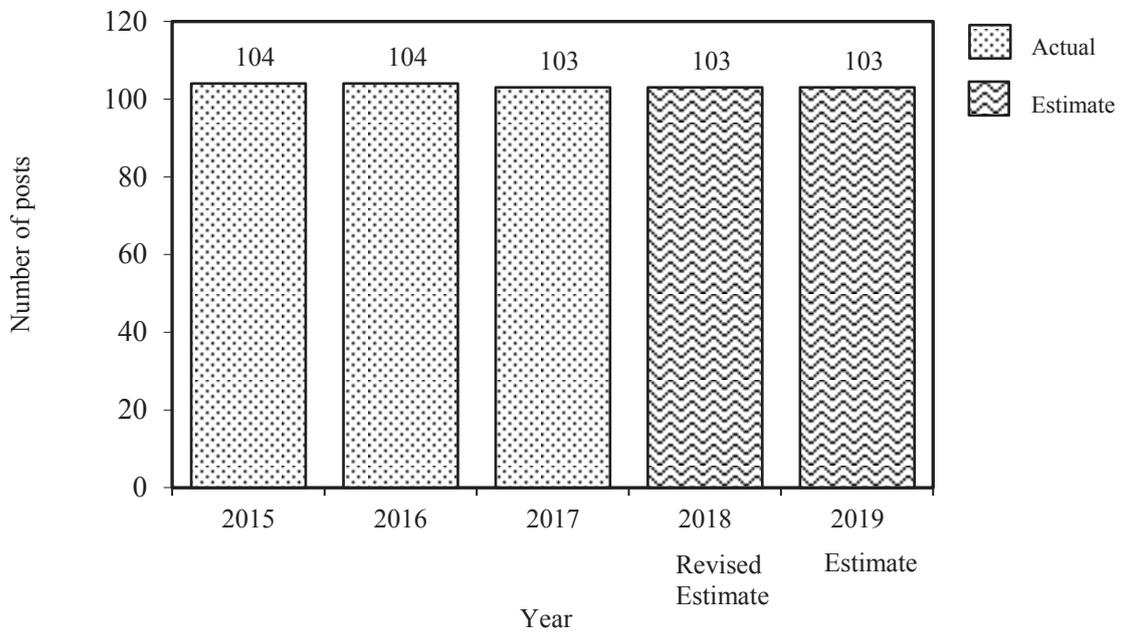
Allocation of provision to programmes (2018-19)



Staff by programme (as at 31 March 2019)



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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	Estimate 2018-19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	110,498	117,363	117,297	117,007
	Total, Recurrent.....	<u>110,498</u>	<u>117,363</u>	<u>117,297</u>	<u>117,007</u>
	Total, Operating Account	<u>110,498</u>	<u>117,363</u>	<u>117,297</u>	<u>117,007</u>
<hr/>					
	Total Expenditure	<u><u>110,498</u></u>	<u><u>117,363</u></u>	<u><u>117,297</u></u>	<u><u>117,007</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Chief Executive's Office is \$117,007,000. This represents a decrease of \$290,000 against the revised estimate for 2017–18 and an increase of \$6,509,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$117,007,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$932,300 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2018 will be 103 permanent posts. No change in establishment is expected in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$45,976,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	57,782	58,799	59,555	61,650
- Allowances.....	2,638	2,488	3,526	3,657
- Job-related allowances.....	7	8	15	17
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	243	260	281	262
- Civil Service Provident Fund contribution.....	2,534	2,801	2,836	3,013
Departmental Expenses				
- Remuneration for special appointments	13,120	16,472	11,618	10,217
- General departmental expenses	19,887	21,516	23,606	21,971
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	14,287	15,019	15,860	16,220
	110,498	117,363	117,297	117,007