

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2015–16 **\$101.5m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts as at 31 March 2015 and as at 31 March 2016. **\$41.4m**

In addition, there will be an estimated five directorate posts as at 31 March 2015 and as at 31 March 2016.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	74.0	78.3	80.3 (+2.6%)	80.2 (–0.1%)
				(or +2.4% on 2014–15 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	20.5	20.8	21.0 (+1.0%)	21.3 (+1.4%)
				(or +2.4% on 2014–15 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

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office.....	74.0	78.3	80.3	80.2
(2) Executive Council.....	20.5	20.8	21.0	21.3
	94.5	99.1	101.3 (+2.2%)	101.5 (+0.2%)
				(or +2.4% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

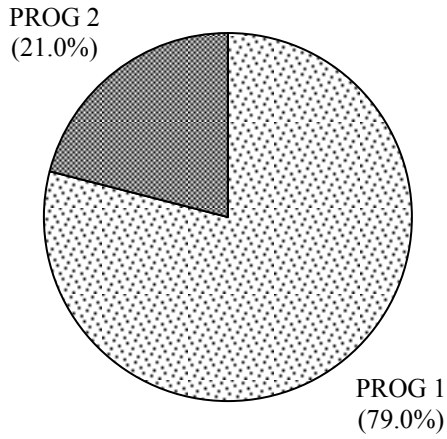
Provision for 2015-16 is \$0.1 million (0.1%) lower than the revised estimate for 2014-15. This is mainly due to decreased requirement for departmental expenses.

Programme (2)

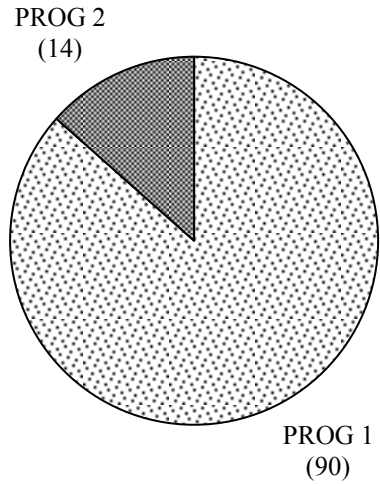
Provision for 2015-16 is \$0.3 million (1.4%) higher than the revised estimate for 2014-15. This is mainly due to increased requirement for operating expenses.

Head 21 — CHIEF EXECUTIVE'S OFFICE

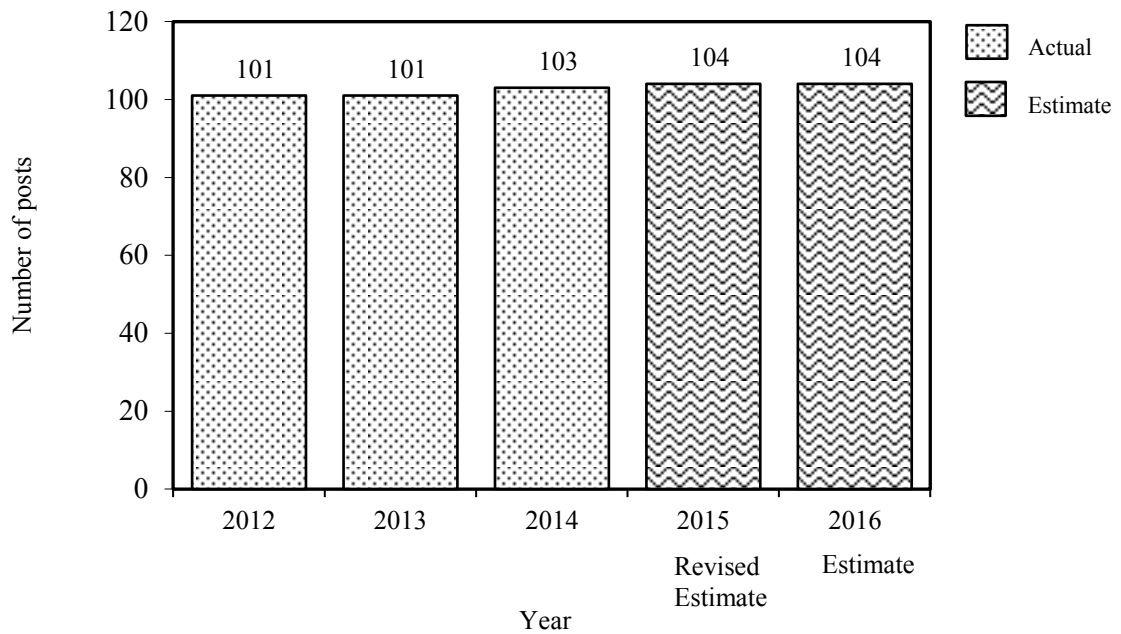
*Allocation of provision
to programmes
(2015-16)*



*Staff by programme
(as at 31 March 2016)*



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	94,464	99,112	101,316	101,508
	Total, Recurrent.....	94,464	99,112	101,316	101,508
	Total, Operating Account	94,464	99,112	101,316	101,508
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	Total Expenditure	94,464	99,112	101,316	101,508
		<u>94,464</u>	<u>99,112</u>	<u>101,316</u>	<u>101,508</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Chief Executive's Office is \$101,508,000. This represents an increase of \$192,000 over the revised estimate for 2014–15 and of \$7,044,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$101,508,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$870,900 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2015 will be 104 permanent posts. No change in establishment is expected in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$41,435,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	51,923	52,381	54,611	54,377
- Allowances.....	2,393	2,420	2,289	2,351
- Job-related allowances.....	8	8	3	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	154	139	210	231
- Civil Service Provident Fund contribution.....	1,269	1,391	1,602	1,747
Departmental Expenses				
- Remuneration for special appointments	8,193	11,658	12,015	10,899
- General departmental expenses	18,473	18,894	18,133	19,209
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	12,051	12,221	12,453	12,686
	94,464	99,112	101,316	101,508