

Head 26 — CENSUS AND STATISTICS DEPARTMENT

Controlling officer: the Commissioner for Census and Statistics will account for expenditure under this Head.

| | |
|--|-----------------|
| Estimate 2009–10 | \$553.4m |
| Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 180 non-directorate posts as at 31 March 2009 rising by 118 posts to 1 298 posts as at 31 March 2010 | \$385.9m |
| In addition, there will be an estimated seven directorate posts as at 31 March 2009 and as at 31 March 2010. | |
| Commitment balance | \$0.9m |

Controlling Officer's Report

Programmes

| | |
|---|--|
| Programme (1) Trade Statistics | This programme contributes to Policy Area 6: Commerce and Industry (Secretary for Commerce and Economic Development) and Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury). |
| Programme (2) Social Statistics Programme (3) National Accounts and Balance of Payments Statistics | These programmes contribute to Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury). |
| Programme (4) General Statistical Services | |
| Programme (5) Price/Industry/Service Statistics | This programme contributes to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development) and Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury). |
| Programme (6) Labour Statistics | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury). |

Detail

Programme (1): Trade Statistics

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 119.3 | 148.9 | 133.8 (–10.1%) | 155.3 (+16.1%) |
| | | | | (or +4.3% on 2008–09 Original) |

Aim

2 The aim is to process import/export declarations and cargo manifests, to safeguard the Government's revenue from import/export declaration charges, and to produce and analyse trade statistics.

Brief Description

3 The work involves:

- processing import/export declarations submitted by importers/exporters and cargo manifests submitted by carriers;
- matching import/export declarations and cargo manifests to ensure full collection of import/export declaration charges;
- designing commodity classification systems and compiling trade statistics;
- conducting monthly surveys on trade related to outward processing in the Mainland;
- conducting surveys on re-export trade for estimating the rates of re-export margin;
- conducting supplementary surveys to track the latest developments in the trade structure of Hong Kong;

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- collecting data for adjusting import statistics to a free-on-board basis to facilitate compilation of national income and balance of payments (BoP) statistics and international comparison of trade data;
- compiling import/export specification price indices; and
- compiling port cargo statistics and container statistics.

4 In 2008, efforts were made to further reduce the time needed for issuing notices for outstanding import/export declarations through, for example, streamlining the internal process and increasing the manpower resources.

5 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|------------------|------------------|------------------|----------------|
| provision of statistics requiring simple action (working days)..... | 0.5 | 0.2 | 0.2 | 0.2 |
| provision of photocopies or softcopies containing detailed information upon receipt of a firm order (working days).... | 2 [^] | 2 | 2 | 2 |
| assistance in completion of import/export declarations or cargo manifests | | | | |
| simple enquiries by telephone or personal visit (minutes) | 4 [@] | 4 | 4 | 4 |
| complex enquiries by telephone or personal visit (working days) | 1 ^Ψ | 1 | 1 | 1 |
| written enquiries (working days) | 1 ^φ | 1 | 1 | 1 |
| time after reference period for release of monthly trade statistics (weeks)..... | 4 | 4 | 4 | 4 |
| time required for issuing notices for outstanding import/export declarations (months) | 2.0 [#] | 3.1 | 2.6 | 2.0 |

[^] Target improved from 2.5 to two working days as from 2009.

[@] Target improved from five to four minutes as from 2009.

^Ψ Target improved from 1.5 to one working day as from 2009.

^φ Target improved from two to one working day as from 2009.

[#] New target for all modes of transport (including rail, air, ocean and river modes) as from 2009.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|-------------------|-------------------------|
| import/export declarations checked (million)..... | 19.7 | 19.1 [‡] | 18.5[‡] |
| cargo manifests processed (million) | 9.6 | 9.1 [‡] | 8.7[‡] |
| statistical reports/publications produced..... | 9 | 9 | 9 |
| surveys conducted | 4 | 5 | 5 |

[‡] The decreases in 2008 and 2009 are due to slackening in external trade amid the global economic downturn.

Matters Requiring Special Attention in 2009–10

6 During 2009–10, the Department will continue to:

- support the use of electronic submission services for import/export declarations and cargo manifests; and
- make efforts to further reduce the time required to issue notices for outstanding import/export declarations for various modes of transport.

Programme (2): Social Statistics

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-------------------------|
| Financial provision (\$m) | 65.5 | 60.8 | 59.9 (-1.5%) | 94.4 (+57.6%) |

(or +55.3% on
2008–09 Original)

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Aim

7 The aim is to produce and analyse demographic, labour force and social statistics, and to maintain a register of quarters as a sampling frame for conducting household surveys.

Brief Description

8 The work involves:

- conducting population censuses/by-censuses at five-yearly intervals;
- compiling vital statistics and population statistics and making population projections;
- conducting a continuous General Household Survey with a core part to collect data on the labour force, employment, unemployment and underemployment and a supplementary part to collect data on a variety of social topics;
- organising the Thematic Household Survey (THS) series to meet the statistical data requirements of bureaux and departments under a contracting-out mode; and
- maintaining an up-to-date register of quarters.

9 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|--------|------------------|------------------|----------------|
| provision of statistics requiring simple action (working days)..... | 1 | 1 | 1 | 1 |
| provision of photocopies or softcopies containing detailed information upon receipt of a firm order (working days).... | 4 | 4 | 4 | 4 |
| time after reference period or time-point for release of | | | | |
| half-yearly population statistics (months)..... | 1.7 | 1.6 | 1.5 | 1.5 |
| annual vital statistics (months)..... | 7.5 | 7.5 | 7.5 | 7.5 |
| unemployment and underemployment statistics for three-month periods (days)..... | 18 | 18 | 18 | 18 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|---|------------------|------------------|--------------------|
| quarters records updated..... | 134 000§ | 129 000§ | 120 000 |
| households enumeratedΔ..... | 83 000 | 82 000 | 82 000 |
| statistical systems maintained/enhanced/developed | 10 | 10 | 10 |
| statistical reports/publications produced..... | 32α | 15 | 15 |
| surveys conductedΩ..... | 4β | 2 | 3¶ |

§ More quarters records were updated in 2007 and 2008 owing to the special updating exercises for the government-wide Data Alignment Measures project.

Δ Excluding households enumerated in the THS series contracted out to private survey research firms.

α The larger number in 2007 was mainly due to the release of publications on the 2006 Population By-census results.

Ω Including the THS series contracted out to private survey research firms.

β Including the institution survey on persons with disabilities and chronic diseases and the survey conducted on parents of babies born in Hong Kong to Mainland women.

¶ Including the survey conducted on parents of babies born in Hong Kong to Mainland women.

Matters Requiring Special Attention in 2009–10

10 The Department will continue with the planning for the 2011 Population Census (11C), and set up the 11C Office in April 2009 to implement this large scale project.

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Programme (3): National Accounts and Balance of Payments Statistics

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 71.3 | 75.2 | 74.2 (–1.3%) | 77.5 (+4.4%) |
| | | | | (or +3.1% on 2008–09 Original) |

Aim

11 The aim is to produce and analyse Gross Domestic Product (GDP), Gross National Product (GNP), BoP and related statistics in a timely and accurate manner, and to assist in the preparation of Government's forecasts of various economic aggregates.

Brief Description

12 The work involves:

- compiling quarterly and annual GDP and GNP statistics based on international statistical standards recommended in "A System of National Accounts" of the United Nations;
- compiling quarterly and annual BoP and external debt statistics as well as annual statistics on international investment position in accordance with the standard stipulated in "The Balance of Payments Manual" of the International Monetary Fund;
- conducting survey work for collecting data required for the compilation of annual external direct investment statistics as well as quarterly and annual GNP and BoP statistics; and
- performing econometric modelling related to the production of short-term and medium-term forecasts of economic aggregates.

13 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|--------|------------------|------------------|------------------------|
| provision of statistics requiring simple action (working days)..... | 1.0 | 0.4 | 0.4 | 0.4 |
| time after reference period for release of various statistics (months) | | | | |
| quarterly GDP by expenditure component | 2.0∇ | 1.6 | 1.6 | 1.6 |
| annual GDP by expenditure component | 2.5 | 2.0 | 1.9 | 1.9 |
| quarterly GDP by economic activity .. | 3.0 | 2.7 | 2.7 | 2.7 |
| annual GDP by economic activity..... | 11φ | 11 | 11 | 11 |
| quarterly GNP | 3.0 | 2.5 | 2.5 | 2.5 |
| annual GNP | 3.0 | 2.5 | 2.5 | 2.5 |
| quarterly BoP statistics..... | 3.0 | 2.7 | 2.7 | 2.7 |
| annual BoP statistics | 3.0 | 2.7 | 2.7 | 2.7 |
| annual external direct investment statistics | 12 | 12 | 12 | 12 |
| annual statistics on international investment position..... | 5.5Λ | 5.4 | 5.1 | 5.1 |
| quarterly external debt statistics..... | 3.0 | 2.7 | 2.7 | 2.7 |
| annual external debt statistics..... | 3.0 | 2.7 | 2.7 | 2.7 |

∇ Target improved from 2.5 to two months as from 2009.

φ Target improved from 12 to 11 months as from 2009.

Λ Target improved from six to 5.5 months as from 2009.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|----------------------------|
| statistical reports/publications produced..... | 5 | 4 | 4 |
| surveys conducted | 1 | 1 | 1 |

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Matters Requiring Special Attention in 2009–10

14 The Department will continue to enhance the methodology and compilation framework in respect of national accounts and BoP statistics in line with the latest international standards.

Programme (4): General Statistical Services

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 24.6 | 24.7 | 26.4 (+6.9%) | 27.0 (+2.3%) |
| | | | | (or +9.3% on 2008–09 Original) |

Aim

15 The aim is to provide statistical consultancy services and to maintain quality standards in statistical work.

Brief Description

16 The work involves:

- providing professional assistance to bureaux and departments in statistical work and promoting statistical literacy and application of statistics in the community;
- co-ordinating statistical work to ensure data compatibility and maintain quality standards;
- publishing general digests of statistics;
- promoting and facilitating further improvement of statistical services under the Department's e-government strategy, including continuous enhancement of the Department's website;
- promoting the re-dissemination of official statistics through data agencies and information providers in the private sector; and
- co-ordinating and providing technical support for information technology (IT) applications in statistical work.

17 The key performance measures are:

Target

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|---|--------|------------------|------------------|------------------------|
| provision of statistics requiring simple action (working days)..... | 1 | 1 | 1 | 1 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|------------------|----------------------------|
| projects of bureaux and departments for which the Department has provided assistance | 16 | 16 | 17 |
| statistical reports/publications produced..... | 6 | 8 | 6 |

Matters Requiring Special Attention in 2009–10

18 The need for objective, up-to-date and quality statistical information to facilitate policy planning in the Government as well as community understanding and discussion of public issues continues to increase. To address this need, the Department will continue to upgrade the quality of statistical services in respect of timeliness, relevance and user serviceability to ensure that the services are oriented to the needs of users. It will continue to give attention to co-ordinating statistical activities across government departments to ensure data compatibility and maintain quality standards.

19 The Department will continue to promote statistical literacy and application of statistics in the community through, for example, organising seminars to facilitate correct interpretation and proper use of statistical information.

20 Following the recommendations made in the Information Systems Strategy Study completed in 2004, the Department is implementing a number of strategic IT projects to replace the Full Harmonized System, and to set up a department-wide output production system, two department-wide data capturing systems as well as a knowledge management support system, on top of other strategic IT projects which have been completed already.

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21 The Department will continue to use modern technologies in the collection of data and dissemination of statistical information to enhance efficiency. It will also continue to enhance its website in respect of contents, navigation, user friendliness and value-added services.

Programme (5): Price/Industry/Service Statistics

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 110.1 | 111.8 | 115.8 (+3.6%) | 130.9 (+13.0%) |
| | | | | (or +17.1% on 2008–09 Original) |

Aim

22 The aim is to produce and analyse price, industry and service statistics.

Brief Description

23 The work involves:

- compiling on a monthly basis consumer price indices (CPIs) and index numbers relating to costs of labour and materials used in building and construction projects;
- conducting a household expenditure survey (HES) on a quinquennial basis to collect up-to-date information on household expenditure pattern for rebasing the CPIs;
- conducting a programme of annual economic surveys covering all major economic sectors to collect detailed structural data;
- conducting monthly and quarterly surveys to collect data for compiling short-term indicators of the performance of selected economic sectors;
- conducting an annual survey to collect data on trade in services and offshore trade;
- conducting an annual survey to collect both data and views of companies in Hong Kong representing parent companies located outside Hong Kong;
- conducting an annual survey to collect data on IT usage and penetration in the business sector; and
- conducting an annual survey to collect data on innovation activities, including research and development, in the business sector.

24 In 2008, the Department:

- started to collect new statistical data for feeding into the analytical framework on assessing the economic impact of research and innovation activities in the business sector;
- published more inward foreign affiliates trade in services (FATS) statistics and completed the feasibility study on the compilation of outward FATS statistics for Hong Kong;
- expedited the release of annual statistics on trade in services and offshore trade by about 1.5 weeks;
- expedited the release of sub-annual statistics on restaurant receipts by about three days;
- started to enhance various annual and sub-annual economic surveys to make way for the adoption of the Hong Kong Standard Industrial Classification (HSIC) Version 2.0 progressively in these surveys starting from 2009. In particular, to align with the new classification of service industries under HSIC Version 2.0, legislative amendments were made to revise the scope of data collected in the Quarterly Survey of Service Industries as from 2009; and
- continued to participate in the International Comparison Program.

25 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|--------|------------------|------------------|------------------------|
| provision of statistics requiring simple action (working days)..... | 1 | 1 | 1 | 1 |
| provision of photocopies or softcopies containing detailed information upon receipt of a firm order (working days).... | 4 | 4 | 4 | 4 |

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| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|---|------------------|------------------|------------------|----------------|
| time after reference period for release of results of various surveys (months) | | | | |
| Monthly Survey of Retail Sales | 1.2 | 1.0 | 1.0 | 1.0 |
| Quarterly Survey of Industrial Production | 2.6 | 2.6 | 2.5 | 2.5 |
| Quarterly Survey of Restaurant Receipts and Purchases..... | 1.2 [^] | 1.3 | 1.2 | 1.2 |
| Annual Survey of Industrial Production | 12 | 11 | 11 | 11 |
| Annual Survey of Wholesale, Retail and Import and Export Trades, Restaurants and Hotels | 12 | 11 | 11 | 11 |
| time after reference period for release of CPIs (days) | 22 [@] | 21 | 21 | 21 |

[^] Target improved from 1.5 to 1.2 months as from 2009.

[@] Target improved from 23 to 22 days as from 2009.

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|----------------------|----------------------------|
| establishments enumerated | 245 500 | 242 400 [#] | 238 300^Ψ |
| households enumerated..... | — ^φ | — ^φ | 1 610 |
| price quotations collected | 571 000 | 596 800 ^Δ | 599 100 |
| statistical reports/publications produced..... | 25 | 24 | 24 |
| surveys conducted | 31 | 26 [#] | 27 |

[#] The ad hoc establishment survey on manpower training and job skills requirements was completed in 2007. Besides, four establishment expenditure surveys were discontinued as from 2008.

^Ψ Review of sample sizes of some economic surveys was made in connection with the adoption of the HSIC Version 2.0 in 2009.

^φ The HES will not commence until October 2009.

^Δ Additional price quotations had been collected in 2008 to facilitate close monitoring of the upsurge in food prices.

Matters Requiring Special Attention in 2009–10

26 During 2009–10, the Department will:

- conduct the HES (from October 2009 to September 2010) for updating the weights of the CPIs;
- collect more statistical data on innovation for feeding into the analytical framework on assessing the economic impact of research and innovation activities in the business sector;
- continue to study the compilation of outward FATS statistics for Hong Kong;
- further expedite the release of sub-annual statistics on restaurant receipts and start to publish restaurant receipts statistics by month;
- adopt the HSIC Version 2.0 progressively in various economic surveys and take the opportunity to enhance the economic statistics on personal services activities; and
- plan to increase the sample sizes of various annual economic surveys to support more detailed analysis on small and medium enterprises.

Programme (6): Labour Statistics

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 64.5 | 63.3 | 62.0 (–2.1%) | 68.3 (+10.2%) |
| | | | | (or +7.9% on 2008–09 Original) |

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Aim

27 The aim is to produce and analyse statistics on employment, vacancies, wage, labour earnings and manpower requirements and to maintain a Central Register of Establishments (CRE) as a sampling frame for conducting establishment surveys.

Brief Description

28 The work involves:

- compiling employment, vacancies, wage and labour earnings statistics;
- compiling statistics on manpower requirements and training needs; and
- maintaining the CRE.

29 The key performance measures are:

Targets

| | Target | 2007 (Actual) | 2008 (Actual) | 2009 (Plan) |
|--|--------|------------------|------------------|----------------|
| provision of statistics requiring simple action (working days)..... | 1 | 1 | 1 | 1 |
| provision of photocopies or softcopies containing detailed information upon receipt of a firm order (working days).... | 4 | 4 | 4 | 4 |
| time after reference period for release of results of quarterly surveys (weeks)..... | 13 | 13 | 13 | 13 |

Indicators

| | 2007 (Actual) | 2008 (Actual) | 2009 (Estimate) |
|--|------------------|----------------------|----------------------|
| records of establishments updated..... | 683 000 | 475 000 ^β | 471 000 |
| establishments enumerated..... | 751 000 | 584 000 ^β | 506 000 [§] |
| statistical reports/publications produced..... | 4 | 5 ^Φ | 4 |
| surveys conducted..... | 4 | 4 | 6 [¶] |

β The decrease in 2008 was mainly due to the completion of a Special Updating Exercise in 2007 for the implementation of the HSIC Version 2.0.

§ The sample size of the Quarterly Survey of Employment and Vacancies will be reduced with effect from the first quarter of 2009 so that resources can be redeployed for the collection and analysis of data related to the introduction of a statutory minimum wage in Hong Kong.

Φ A publication “Hong Kong Standard Industrial Classification (HSIC) Version 2.0” was published in 2008.

¶ Including an ad hoc survey, namely Wage Survey of the Care Workers/Personal Care Workers engaged in Elderly Homes; and a new survey, known as Annual Earnings and Hours Survey (AEHS).

Matters Requiring Special Attention in 2009–10

30 The Department has modified the HSIC, taking into account the significant changes in local economic structure and improvements brought about by the “International Standard Industrial Classification of All Economic Activities, Revision 4” which the United Nations Statistical Commission released in August 2008. The new HSIC will be used by different surveys of the Department progressively starting from 2009.

31 Upon the implementation of the new HSIC, parallel coding in the CRE, one under the old HSIC and the other under the new HSIC, are being made available to other survey systems to support conversion of industry codes. The number of establishments which involved splitting or regrouping of industry codes and are active in the CRE is around 250 000.

32 The Department will launch a new statistical survey, known as AEHS, in mid-2009 to collect information on wages, hours worked, employment and demographic characteristics of employees to provide data for analysis related to the introduction of a statutory minimum wage in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2007–08 (Actual) (\$m) | 2008–09 (Original) (\$m) | 2008–09 (Revised) (\$m) | 2009–10 (Estimate) (\$m) |
|--|------------------------------|--------------------------------|-------------------------------|------------------------------------|
| (1) Trade Statistics..... | 119.3 | 148.9 | 133.8 | 155.3 |
| (2) Social Statistics..... | 65.5 | 60.8 | 59.9 | 94.4 |
| (3) National Accounts and Balance of Payments Statistics..... | 71.3 | 75.2 | 74.2 | 77.5 |
| (4) General Statistical Services..... | 24.6 | 24.7 | 26.4 | 27.0 |
| (5) Price/Industry/Service Statistics..... | 110.1 | 111.8 | 115.8 | 130.9 |
| (6) Labour Statistics..... | 64.5 | 63.3 | 62.0 | 68.3 |
| | 455.3 | 484.7 | 472.1 (-2.6%) | 553.4 (+17.2%) |
| | | | | (or +14.2% on 2008–09 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$21.5 million (16.1%) higher than the revised estimate for 2008–09. This is mainly due to the additional operating expenses for conducting supplementary surveys to track the latest development in the trade structure of Hong Kong and for enhancing the processing and checking of import/export declarations and cargo manifests, increased salary provision for filling of vacancies and staff changes, as well as full-year provision for vacancies filled in 2008–09.

Programme (2)

Provision for 2009–10 is \$34.5 million (57.6%) higher than the revised estimate for 2008–09. This is mainly due to the additional provision for the creation of 96 posts and other operating expenses for the preparation of the 11C.

Programme (3)

Provision for 2009–10 is \$3.3 million (4.4%) higher than the revised estimate for 2008–09. This is mainly due to the full-year provision for vacancies filled in 2008–09 and increased salary provision for staff changes.

Programme (4)

Provision for 2009–10 is \$0.6 million (2.3%) higher than the revised estimate for 2008–09. This is mainly due to the increased salary provision for staff changes.

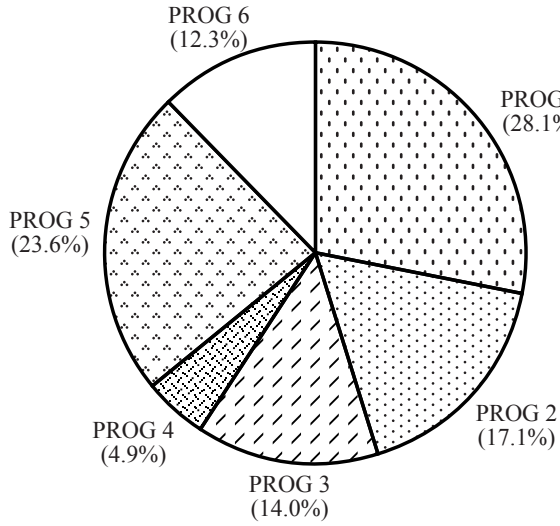
Programme (5)

Provision for 2009–10 is \$15.1 million (13.0%) higher than the revised estimate for 2008–09. This is mainly due to the additional provision for the creation of 12 posts and other operating expenses for conducting the 2009–10 HES.

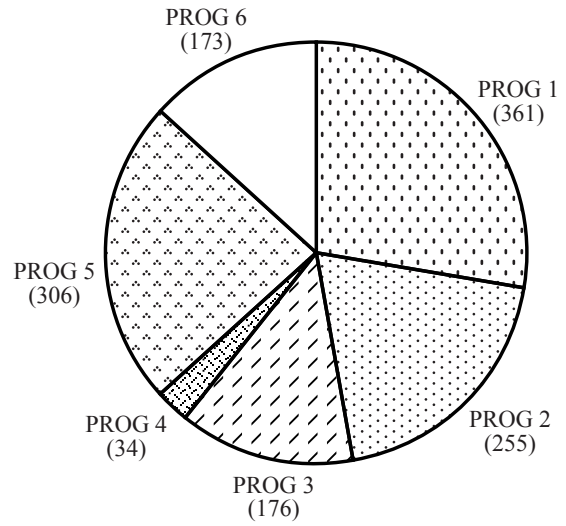
Programme (6)

Provision for 2009–10 is \$6.3 million (10.2%) higher than the revised estimate for 2008–09. This is mainly due to the creation of ten posts to conduct new surveys related to the introduction of a statutory minimum wage.

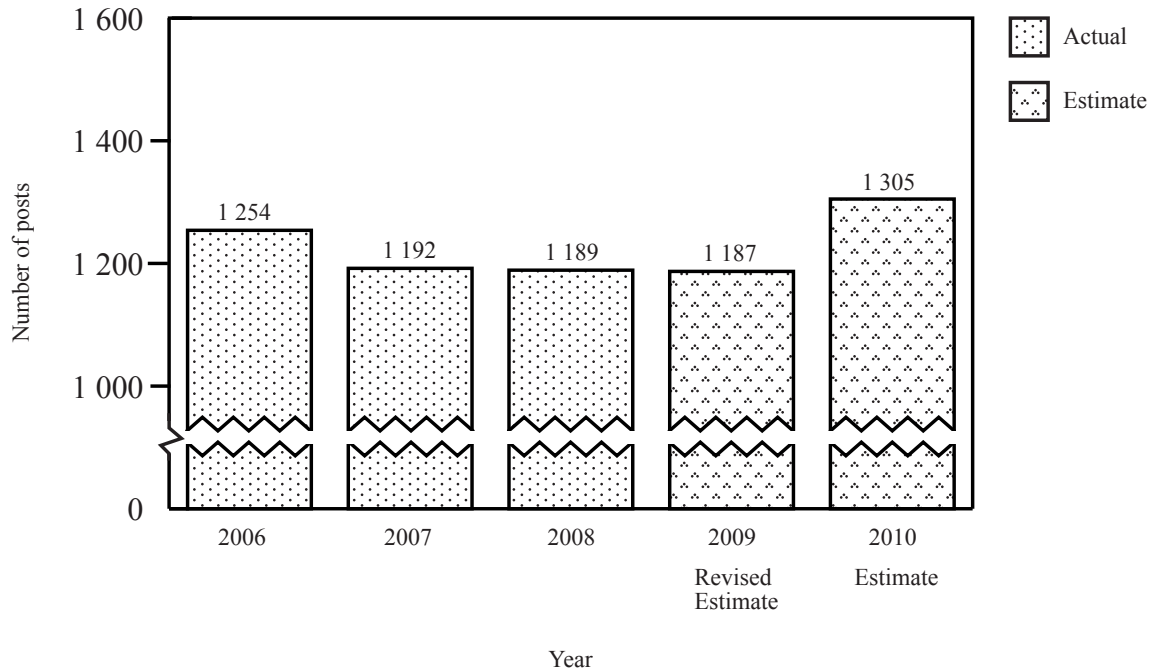
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 455,302 | 484,715 | 471,413 | 552,479 |
| | Total, Recurrent | <u>455,302</u> | <u>484,715</u> | <u>471,413</u> | <u>552,479</u> |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | — | — | 685 | 945 |
| | Total, Non-Recurrent | <u>—</u> | <u>—</u> | <u>685</u> | <u>945</u> |
| | Total, Operating Account | 455,302 | 484,715 | 472,098 | 553,424 |
| <hr/> | | | | | |
| | Total Expenditure | <u>455,302</u> | <u>484,715</u> | <u>472,098</u> | <u>553,424</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Census and Statistics Department is \$553,424,000. This represents an increase of \$81,326,000 over the revised estimate for 2008–09 and of \$98,122,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$552,479,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Census and Statistics Department. The increase of \$81,066,000 (17.2%) over the revised estimate for 2008–09 is mainly due to the creation of 118 posts to prepare for the 2011 Population Census, and conduct the 2009–10 Household Expenditure Survey and new surveys related to the introduction of a statutory minimum wage; and additional operating expenses for these three exercises and supplementary trade surveys, as well as for enhancing the processing and checking of import/export declarations and cargo manifests.

3 The establishment as at 31 March 2009 will be 1 187 permanent posts. It is expected that there will be a net increase of 118 posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$385,863,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 394,306 | 413,187 | 417,841 | 458,617 |
| - Allowances | 2,608 | 3,017 | 3,938 | 6,593 |
| - Job-related allowances | — | 4 | 1 | 4 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 69 | 674 | 339 | 903 |
| - Civil Service Provident Fund contribution | 135 | 230 | 197 | 230 |
| Departmental Expenses | | | | |
| - General departmental expenses | 57,950 | 67,369 | 48,863 | 85,898 |
| Other Charges | | | | |
| - Statistical Institute for Asia and the Pacific | 234 | 234 | 234 | 234 |
| | 455,302 | 484,715 | 471,413 | 552,479 |

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2008 | Revised estimated expenditure for 2008–09 | Balance |
|---------------------------------|----------------|--|------------------------|--|--|------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 891 | Studies on impact of taxation and social benefits on household income and earnings mobility..... | 1,630 | — | 685 | 945 |
| | | Total | <u>1,630</u> | <u>—</u> | <u>685</u> | <u>945</u> |