

## Head 163 — REGISTRATION AND ELECTORAL OFFICE

**Controlling officer:** the Chief Electoral Officer will account for expenditure under this Head.

**Estimate 2002–03** ..... **\$114.8m**

**Establishment ceiling 2002–03** (notional annual mid-point salary value) representing an estimated 121 permanent non-directorate posts at 31 March 2002 and at 31 March 2003, and an estimated ten temporary posts at 31 March 2002 rising by 11 posts to 21 posts for varying durations in 2002–03 ..... **\$45.1m**

In addition there will be one directorate post at 31 March 2002 and at 31 March 2003.

### Controlling Officer's Report

#### Programme

##### Electoral Services

This programme contributes to Policy Area 28: Constitutional Affairs (Secretary for Constitutional Affairs).

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	<b>2002–03 (Estimate)</b>
Financial provision (\$m)	293.7	79.2 (–73.0%)	63.8 (–19.4%)	<b>114.8 (+79.9%)</b>

#### Aim

2 The aim is to provide the Electoral Affairs Commission with administrative support in the effective discharge of its statutory functions under the Electoral Affairs Commission Ordinance to ensure that elections are conducted openly, honestly and fairly.

#### Brief Description

3 The Registration and Electoral Office is the executive arm of the Electoral Affairs Commission. It will, under the direction of the Commission, implement the decisions of the Commission in relation to:

- the review and delineation of geographical constituencies for the Legislative Council and District Council constituencies;
- the registration of electors; and
- the conduct and supervision of elections.

4 During 2001–02, the Registration and Electoral Office provided the Electoral Affairs Commission with administrative support to accomplish a number of major tasks, including:

- the conduct and supervision of one Legislative Council Election Committee by-election;
- the publication of registers of electors for geographical constituencies, functional constituencies, Election Committee and subsectors;
- the making of subsidiary legislation on electoral arrangements for the Election Committee subsector elections and the Chief Executive election;
- the issue of guidelines for the conduct of the Election Committee subsector elections and the 2002 Chief Executive election;
- the conduct and supervision of the Election Committee subsector by-elections and the 2002 Chief Executive election; and
- the promotion and conduct of an annual voter registration exercise.

5 The key performance measures are:

#### Targets

	2000 (Actual)	2001 (Actual)	<b>2002 (Plan)</b>
to submit recommendations to the Chief Executive on the demarcation of constituencies for District Councils .....	—	—	<b>on or before 28.11.2002</b>
to conduct a voter registration exercise .....	1	2§	<b>1</b>
to update the records of the registered electors .....	1	2§	<b>1</b>

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	2000 (Actual)	2001 (Actual)	2002 (Plan)
to organise election(s) for			
Legislative Council .....	2#	1†	1†
District Councils .....	1†	—	1†
Election Committee subsector .....	—	—	1†
Chief Executive.....	—	—	1
to issue notification of election arrangements to electors ten days before the poll.....	Target Achieved 100%	Target Achieved 100%	<b>Target to be Achieved 100%</b>
to respond to telephone enquiries on election arrangements on polling days within two minutes.....	Target Achieved 100%	Target Achieved 100%	<b>Target to be Achieved 100%</b>
to process complaints on elections within 14 days .....	Target Achieved 100%	Target Achieved 100%	<b>Target to be Achieved 100%</b>
to submit to the Chief Executive a report on matters relating to			
an ordinary election of the District Councils .....	on 28.2.2000	—	—
a by-election of the District Councils.....	on 23.10.2000	—	—
a general election of the Legislative Council .....	on 8.12.2000	—	—
a geographical constituency by-election of the Legislative Council.....	—	on 9.3.2001	—
an Election Committee by-election of the Legislative Council .....	—	on 14.12.2001	—
the Chief Executive election and the Election Committee subsector by-elections.....	—	—	<b>on or before 24.6.2002</b>

§ including one for the Election Committee subsector by-elections held on 6 January 2002

# including one geographical constituency by-election

† by-election

### Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of new electors registered/to be registered.....	248 771	38 444	<b>30 000</b>
no. of elector records updated/to be updated.....	313 448	196 174	<b>200 000</b>

### Matters Requiring Special Attention in 2002–03

6 During 2002–03, the Registration and Electoral Office will continue to provide the Electoral Affairs Commission with administrative support in connection with its work, which includes:

- the promotion and conduct of a voter registration exercise;
- the updating of the registers of electors;
- the submission of a report to the Chief Executive on the 2002 Chief Executive election and the Election Committee subsector by-elections;
- the submission of recommendations to the Chief Executive on the delineation of constituencies for District Councils;
- the preparatory work for the conduct of the 2003 District Council elections;
- the conduct and supervision of any by-elections to the Legislative Council and District Councils, if necessary; and
- the development of a new Electoral and Registration System (EARS).

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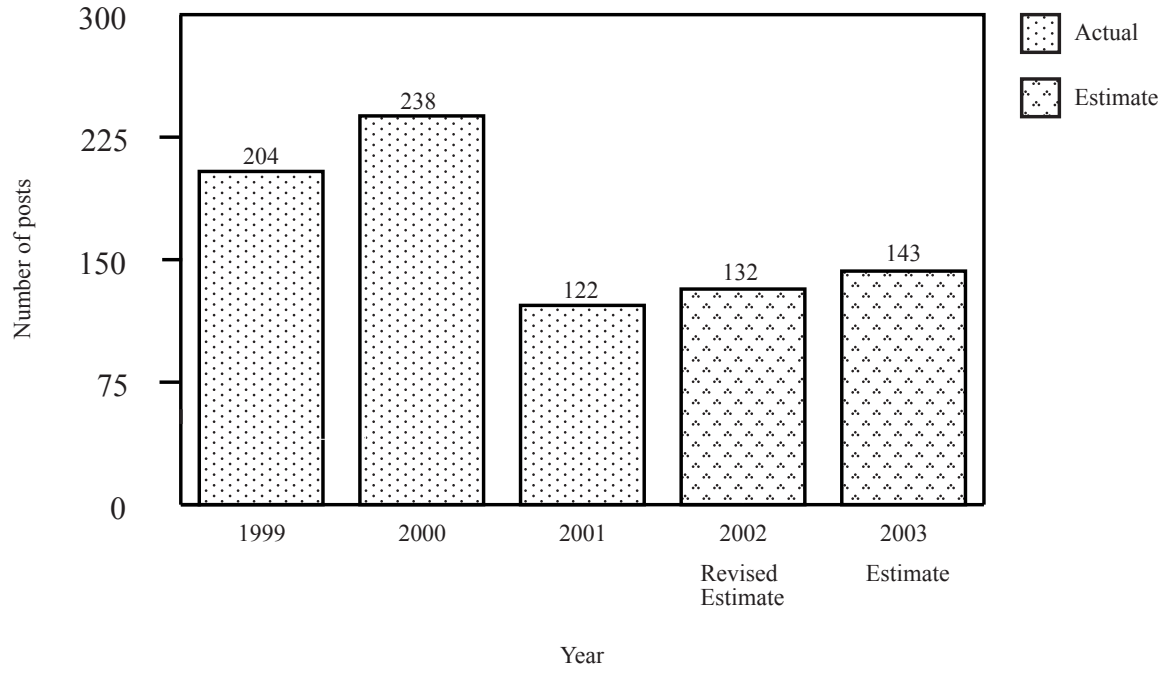
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	<b>2002-03 (Estimate) (\$m)</b>
Electoral Services .....	293.7	79.2 (-73.0%)	63.8 (-19.4%)	<b>114.8 (+79.9%)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$51.0 million (79.9%) higher than the revised estimate for 2001-02. This is mainly due to increased requirement for the preparation of the 2003 District Council elections and the net creation of 11 temporary posts for undertaking election-related duties and for the development of the new EARS.

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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	<b>Estimate 2002-03</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	50,520	38,144	38,144	<b>45,241</b>
002	Allowances .....	2,426	1,094	796	<b>2,148</b>
007	Job-related allowances .....	6	7	7	<b>7</b>
	Total, Personal Emoluments .....	<u>52,952</u>	<u>39,245</u>	<u>38,947</u>	<b><u>47,396</u></b>
III — Departmental Expenses					
110	Honoraria for members of committees.....	480	480	480	<b>480</b>
149	General departmental expenses .....	8,313	9,775	9,275	<b>10,150</b>
	Total, Departmental Expenses .....	<u>8,793</u>	<u>10,255</u>	<u>9,755</u>	<b><u>10,630</u></b>
IV — Other Charges					
258	Election expenses .....	231,913	29,739	15,089	<b>56,779</b>
	Total, Other Charges .....	<u>231,913</u>	<u>29,739</u>	<u>15,089</u>	<b><u>56,779</u></b>
	Total, Recurrent Account .....	<u>293,658</u>	<u>79,239</u>	<u>63,791</u>	<b><u>114,805</u></b>
	Total Expenditure.....	<u><u>293,658</u></u>	<u><u>79,239</u></u>	<u><u>63,791</u></u>	<b><u><u>114,805</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Registration and Electoral Office is \$114,805,000. This represents an increase of \$51,014,000 over the revised estimate for 2001–02 and a decrease of \$178,853,000 against actual expenditure in 2000–01.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$47,396,000 for personal emoluments represents an increase of \$8,449,000 over the revised estimate for 2001–02.

**3** The establishment of the Office at 31 March 2002 will be 122 permanent posts and ten temporary posts. It is expected that there will be a net creation of 11 temporary posts in 2002–03.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$45,075,000.

**5** Provision of \$2,148,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade. This represents an increase of \$1,352,000 (169.8%) over the revised estimate for 2001–02. This is mainly due to increased requirement for overtime allowance and acting allowance in relation to the preparation of the 2003 District Council elections.

**6** Provision of \$7,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

##### Departmental Expenses

**7** Provision of \$480,000 under *Subhead 110 Honoraria for members of committees* is for paying a monthly honorarium of \$20,000 to each of the two non-official members of the Electoral Affairs Commission.

**8** Provision of \$10,150,000 under *Subhead 149 General departmental expenses* represents an increase of \$875,000 (9.4%) over the revised estimate for 2001–02. This is mainly due to additional expenses required for contract management of cleaning services devolved from the Government Property Agency, the maintenance of the computer systems and enhancement of office automation.

##### Other Charges

**9** Provision of \$56,779,000 under *Subhead 258 Election expenses* represents an increase of \$41,690,000 (276.3%) over the revised estimate for 2001–02. This is mainly due to additional expenses required for the preparation of the 2003 District Council elections which will include the delineation of constituencies for District Councils, re-allocation of electors to new constituency, drafting the District Council election-related guidelines, publicising and conducting a large scale voter registration campaign, and preparation of subsidiary legislation.