

Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

Estimate 2003–04 **\$204.4m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 141 non-directorate posts as at 31 March 2003 rising by four posts to 145 posts as at 31 March 2004. **\$48.6m**

In addition there will be one directorate post as at 31 March 2003 and as at 31 March 2004.

Controlling Officer's Report

Programme

Electoral Services

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

Detail

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	52.6	114.8 (+118.3%)	78.2 (–31.9%)	204.4 (+161.4%)

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 will, under the direction of the Electoral Affairs 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 2002–03, the Registration and Electoral Office provided the Electoral Affairs Commission with administrative support to accomplish a number of major tasks, including:

- the making of recommendations on the delineation of constituencies for the 2003 District Council elections;
- the making of subsidiary legislation on electoral arrangements and guidelines for the 2003 Village Representative elections;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the conduct and supervision of District Council by-elections; and
- the submission of reports to the Chief Executive on the 2002 Chief Executive election and the Election Committee subsector by-elections and a by-election of the Kowloon City District Council (Kai Tak Constituency).

5 The key performance measures are:

Targets

	2001 (Actual)	2002 (Actual)	2003 (Plan)
to submit recommendations to the Chief Executive on the demarcation of constituencies for 2003 District Council elections	—	—	on or before 27.5.2003
geographical constituencies for the 2004 Legislative Council elections.....	—	—	on or before 9.9.2003

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	2001 (Actual)	2002 (Actual)	2003 (Plan)
to conduct a voter registration exercise	2§	1	1
to update the records of the registered electors	2§	1	1
to organise election(s) for			
Legislative Council.....	1†	—	1†
District Councils.....	—	1†	3#
Election Committee subsector	—	1†	1†
to issue notification of election arrangements to electors ten days before the poll.....	Target Achieved 100%	Target Achieved 100%	Target to be Achieved 100%
to respond to telephone enquiries on election arrangements on polling days within two minutes.....	Target Achieved 100%	Target Achieved 100%	Target to be Achieved 100%
to process complaints on elections within 14 days	Target Achieved 100%	Target Achieved 100%	Target to be Achieved 100%
to submit to the Chief Executive a report on matters relating to			
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	—	on 27.5.2002	—
by-elections of the Kowloon City District Council			
Kai Tak Constituency	—	—	29.1.2003
Hoi Sham Constituency	—	—	on or before 9.5.2003
a by-election of the Sham Shui Po District Council (Mei Foo Constituency)	—	—	on or before 4.7.2003
the Village Representative elections.....	—	—	on or before 24.11.2003

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

including two by-elections

† by-election

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of new electors registered/to be registered	38 444	8 212	100 000
no. of elector records updated/to be updated.....	196 174	181 489	200 000

Matters Requiring Special Attention in 2003–04

6 During 2003–04, 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 for the 2003 District Council elections;
- the submission of recommendations to the Chief Executive on the delineation of constituencies for the 2003 District Council elections;
- the re-allocation of electors according to the result of delineation of constituencies for the 2003 District Council elections;
- the conduct and supervision of the 2003 District Council elections;
- the supervision of the conduct of the 2003 Village Representative elections;
- the submission of recommendations to the Chief Executive on the delineation of geographical constituencies for the 2004 Legislative Council elections; and
- the preparatory work for the conduct of the 2004 Legislative Council elections.

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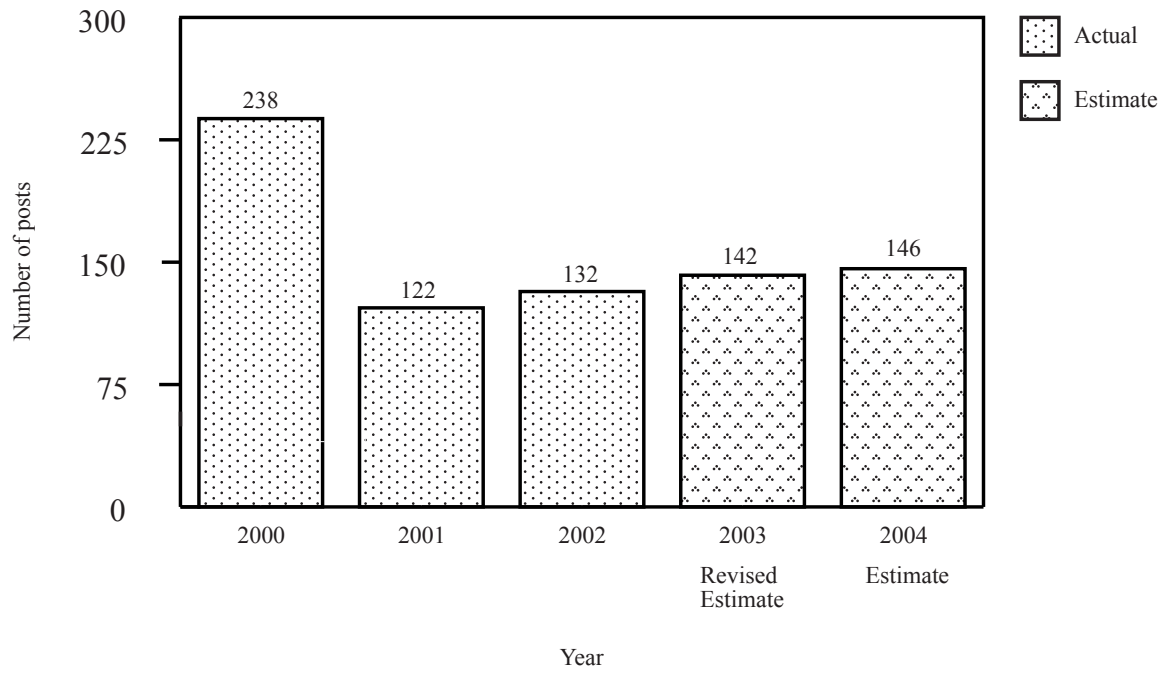
ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Electoral Services	52.6	114.8 (+118.3%)	78.2 (-31.9%)	204.4 (+161.4%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$126.2 million (161.4%) higher than the revised estimate for 2002-03. This is mainly due to increased requirements for the conduct of the 2003 District Council elections and the preparation of the 2004 Legislative Council elections and a net creation of nine temporary posts for undertaking election-related duties partly offset by a deletion of five permanent posts.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	204,395
	Salaries	36,456	45,241	—
	Allowances	562	2,148	—
	Job-related allowances	6	7	—
	Honoraria for members of committees	480	480	—
	General departmental expenses	8,226	10,150	—
	Election expenses	6,872	56,779	—
	Total, Recurrent Account	52,602	114,805	204,395
	Total Expenditure.....	52,602	114,805	204,395

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Registration and Electoral Office is \$204,395,000. This represents an increase of \$126,163,000 over the revised estimate for 2002–03 and of \$151,793,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$204,395,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Registration and Electoral Office and its other operating expenses. This represents an increase of \$126,163,000 (161.3%) over the revised estimate for 2002–03. This is mainly due to additional expenses required for publicising and conducting the 2003 District Council elections and the preparatory work for conducting the 2004 Legislative Council elections.

3 The establishment as at 31 March 2003 will be 142 permanent posts. It is expected that there will be a net creation of four posts in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$48,642,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	36,456	45,241	41,030	51,977
- Allowances.....	562	2,148	1,585	2,173
- Job-related allowances	6	7	7	7
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	32
Departmental Expenses				
- Honoraria for members of committees.....	480	480	480	480
- General departmental expenses.....	8,226	10,150	9,907	14,044
Other Charges				
- Election expenses.....	6,872	56,779	25,223	135,682
	52,602	114,805	78,232	204,395