

## Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

**Estimate 2004–05** ..... **\$336.2m**

**Establishment ceiling 2004–05** (notional annual mid-point salary value) representing an estimated 145 non-directorate posts as at 31 March 2004 reducing by 33 posts to 112 posts as at 31 March 2005..... **\$47.7m**

In addition there will be one directorate post as at 31 March 2004 and as at 31 March 2005.

### Controlling Officer's Report

#### Programme

##### Electoral Services

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

#### Detail

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	58.1	204.4	197.4 (–3.4%)	<b>336.2</b> (+70.3%)
				(or +64.5% on 2003–04 Original)

#### 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 Election 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 2003–04, the Registration and Electoral Office provided the Electoral Affairs Commission with administrative support to accomplish a number of major tasks, including:

- the submission of recommendations to the Chief Executive on the delineation of constituencies for the 2003 District Council election and on the delineation of geographical constituencies for the 2004 Legislative Council election;
- the submission of reports to the Chief Executive on the 2003 District Council election, the 2003 Village Representative elections and District Council by-elections;
- the promotion and conduct of a voter registration exercise for the 2003 District Council election;
- the re-allocation of electors according to the result of delineation of constituencies for the 2003 District Council election;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the supervision of the conduct of the 2003 Village Representative elections and a Village Representative by-election;
- the conduct and supervision of two District Council by-elections and the 2003 District Council election;
- the making of subsidiary legislation on electoral arrangements and guidelines for the 2003 District Council election; and
- the making of subsidiary legislation on procedures for printing specified particulars relating to candidates on ballot papers for use in the Legislative Council elections.

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5 The key performance measures are:

### *Targets*

	2002 (Actual)	2003 (Actual)	2004 (Plan)
to conduct annual exercise for			
voter registration .....	1	1	1
updating records of the registered electors .....	1	1	1
to organise election(s) for			
Legislative Council.....	—	—	2§
District Councils.....	1†	4#	2†
Election Committee subsector.....	1†	—	1†
to issue notification of election arrangements to electors ten days before the poll.....	100%	100%	100%
to respond to telephone enquiries on election arrangements on polling days within two minutes.....	100%	100%	100%
to process complaints on elections within 14 days .....	100%	100%	100%
to submit recommendations to the Chief Executive on the demarcation of .....			
constituencies for 2003 District Council election.....	—	on 22.4.2003	—
geographical constituencies for the 2004 Legislative Council election .....	—	on 8.9.2003	—
to submit to the Chief Executive a report on matters relating to			
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 .....	—	on 29.1.2003	—
Hoi Sham Constituency .....	—	on 7.5.2003	—
by-elections of the Sham Shui Po District Council.....			
Mei Foo Constituency .....	—	on 4.7.2003	—
Lai Kok Constituency.....	—	on 31.10.2003	—
the Village Representative elections.....	—	on 17.11.2003	—
an ordinary election of the District Councils .....	—	—	on or before 21.2.2004
a Village Representative by-election .....	—	—	on or before 28.6.2004
a general election of the Legislative Council.....	—	—	on or before 11.12.2004

§ including one by-election

† by-election

# including three by-elections

### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
no. of new electors registered .....	8 212	169 333	180 000
no. of elector records updated .....	181 489	267 299	300 000

### *Matters Requiring Special Attention in 2004–05*

6 During 2004–05, 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 2004 Legislative Council election;
- the making of subsidiary legislation on electoral arrangements for the 2004 Legislative Council election;
- the printing of specified particulars relating to candidates on ballot papers for use in the 2004 Legislative Council election; and
- the conduct and supervision of the 2004 Legislative Council election.

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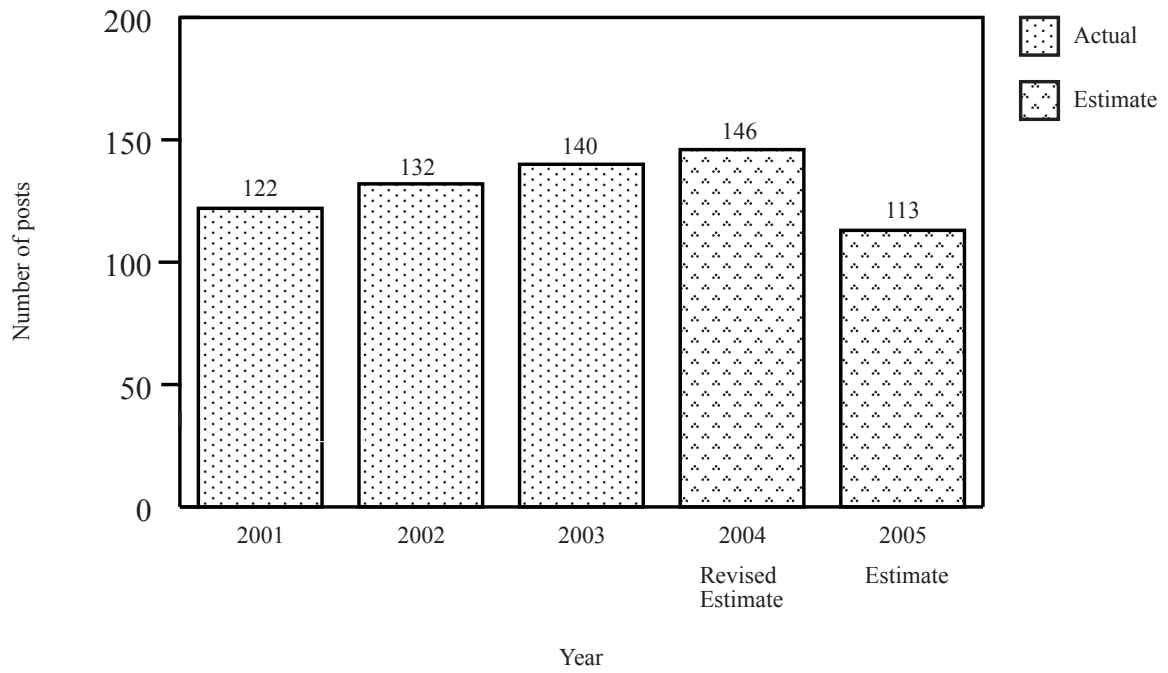
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	<b>2002-03 (Actual) (\$m)</b>	<b>2003-04 (Original) (\$m)</b>	<b>2003-04 (Revised) (\$m)</b>	<b>2004-05 (Estimate) (\$m)</b>
Electoral Services .....	58.1	204.4	197.4 (-3.4%)	<b>336.2</b> <b>(+70.3%)</b>
				<b>(or +64.5% on 2003-04 Original)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2004-05 is \$138.8 million (70.3%) higher than the revised estimate for 2003-04. This is mainly due to increased requirements for the conduct and supervision of the 2004 Legislative Council election, partly offset by reduced requirements for the 2003 District Council election. There will also be a net deletion of 29 temporary posts upon the completion of the 2003 District Council election and development of the new Electoral and Registration System and another four permanent posts.

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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	—	204,395	197,416	<b>336,193</b>
	Salaries .....	40,066	—	—	—
	Allowances .....	1,200	—	—	—
	Job-related allowances .....	6	—	—	—
	Honoraria for members of committees .....	480	—	—	—
	General departmental expenses .....	8,953	—	—	—
	Election expenses .....	7,401	—	—	—
	Total, Recurrent .....	58,106	204,395	197,416	<b>336,193</b>
	Total, Operating Account.....	58,106	204,395	197,416	<b>336,193</b>
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	Total Expenditure.....	58,106	204,395	197,416	<b>336,193</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Registration and Electoral Office is \$336,193,000. This represents an increase of \$138,777,000 over the revised estimate for 2003–04 and of \$278,087,000 over actual expenditure in 2002–03.

#### *Operating Account*

#### Recurrent

**2** Provision of \$336,193,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Registration and Electoral Office. This represents an increase of \$138,777,000 (70.3%) over the revised estimate for 2003–04. This is mainly due to increased requirements for the conduct and supervision of the 2004 Legislative Council election, partly offset by reduced requirements for the 2003 District Council election.

**3** The establishment as at 31 March 2004 will be 146 posts. It is expected that there will be a net deletion of 33 posts in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$47,680,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	<b>2004–05 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	40,066	51,977	48,948	<b>44,759</b>
- Allowances.....	1,200	2,173	1,573	<b>1,557</b>
- Job-related allowances.....	6	7	2	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	32	61	<b>32</b>
Departmental Expenses				
- Honoraria for members of committees.....	480	480	480	<b>480</b>
- General departmental expenses.....	8,953	14,044	10,670	<b>17,476</b>
Other Charges				
- Election expenses.....	7,401	135,682	135,682	<b>271,889</b>
	58,106	204,395	197,416	<b>336,193</b>