

Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

Estimate 2008–09..... **\$352.7m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 155 non-directorate posts as at 31 March 2008 reducing by 35 posts to 120 posts as at 31 March 2009 **\$54.5m**

In addition, there will be an estimated one directorate post as at 31 March 2008 and as at 31 March 2009.

Controlling Officer's Report

Programme

Electoral Services

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

Detail

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	135.4	230.1	240.1 (+4.3%)	352.7 (+46.9%)
				(or +53.3% on 2007–08 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 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 2007–08, the Registration and Electoral Office provided the Electoral Affairs Commission with administrative support to accomplish a number of major tasks, including:

- the promotion and conduct of a voter registration exercise for the 2007 District Council election;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the making of subsidiary legislation on electoral arrangements and guidelines for the District Council elections;
- the issuing of guidelines for the conduct of the 2007 District Council election and the 2007 Legislative Council by-election;
- the conduct and supervision of the 2007 District Council election, three District Council by-elections, and one Legislative Council by-election;
- the supervision of the conduct of two Village Representative by-elections;
- the submission of reports to the Chief Executive on the 2007 Village Representative election, 2007 Chief Executive election, 2007 District Council election, one Legislative Council by-election, four District Council by-elections and one Village Representative by-election;
- the submission of recommendations to the Chief Executive on the demarcation of geographical constituencies for the 2008 Legislative Council election;

Head 163 — REGISTRATION AND ELECTORAL OFFICE

- the registration of specified particulars relating to candidates on ballot papers for use in the Legislative Council and District Council elections; and
- the follow up of the recommendations of the Director of Audit's Report No. 47.

5 The key performance measures are:

Targets

	2006 (Actual)	2007 (Actual)	2008 (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			
Chief Executive.....	—	1	—
Election Committee subsector	1	—	—
Legislative Council	—	1§	1
District Councils	2§	1 4§	—
			as and when necessary§
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 complete processing of an elector registration or updating of an elector record within 14 days (%)@.....	—	—	100
to complete initial processing actions on election-related complaints within five working days (%)Ω.....	100	100	100
to submit recommendations to the Chief Executive on the demarcation of			
constituencies for the 2007 District Council election	on 21 Nov	—	—
geographical constituencies for the 2008 Legislative Council election	—	on 11 Sep	—
to submit to the Chief Executive a report on matters relating to			
the Village Representative by-elections.....	on 30 Mar, 10 Aug & 14 Dec	on 24 Aug	on or before 3 Apr
the Village Representative elections	—	on 3 May	—
a by-election of the Eastern District Council			
Tsui Wan Constituency.....	on 28 Nov	—	—
by-elections of Kwun Tong District Council			
King Tin Constituency.....	on 14 Jan	—	—
Kai Yip Constituency.....	—	on 17 Aug	—
a by-election of the Central and Western District Council			
Centre Street Constituency.....	on 16 Aug	—	—
a by-election of the Sha Tin District Council			
Kam Ying Constituency.....	—	on 6 Jun	—
the Election Committee subsector elections and Chief Executive election	—	on 22 Jun	—
a by-election of the Tai Po District Council			
Hong Lok Yuen Constituency.....	—	on 23 Aug	—
a by-election of the Kowloon City District Council			
Hung Hom Bay Constituency	—	on 26 Oct	—
the District Council election	—	—	on or before 15 Feb
a by-election of the Legislative Council Hong Kong			
Island Geographical Constituency.....	—	—	on or before 29 Feb by Dec
the Legislative Council election.....	—	—	by Dec

§ by-election

@ New performance target as from 2008.

Ω New performance target as from 2008 to reflect REO's performance in completing initial processing actions on election-related complaints. The figures for 2006 and 2007 reflect REO's performance in processing complaints in elections within the previous target of 14 days.

Head 163 — REGISTRATION AND ELECTORAL OFFICE

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of new electors registered#	76 192	144 837	150 000
no. of elector records updated#.....	434 252	288 351	240 000

Figures appeared or expected to appear in the Final Registers of the relevant year.

Matters Requiring Special Attention in 2008–09

6 During 2008–09, 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 2008 Legislative Council election;
- the updating of the registers of electors;
- the making of subsidiary legislation on electoral arrangements and guidelines for the Legislative Council elections;
- the conduct and supervision of the 2008 Legislative Council election;
- the submission of report to the Chief Executive on the 2008 Legislative Council election;
- the supervision of the conduct of two Village Representative by-elections;
- the registration of specified particulars relating to candidates on ballot papers for use in the Legislative Council and District Council elections; and
- the conduct and supervision of by-elections to the Legislative Council and District Councils, if any.

Head 163 — REGISTRATION AND ELECTORAL OFFICE

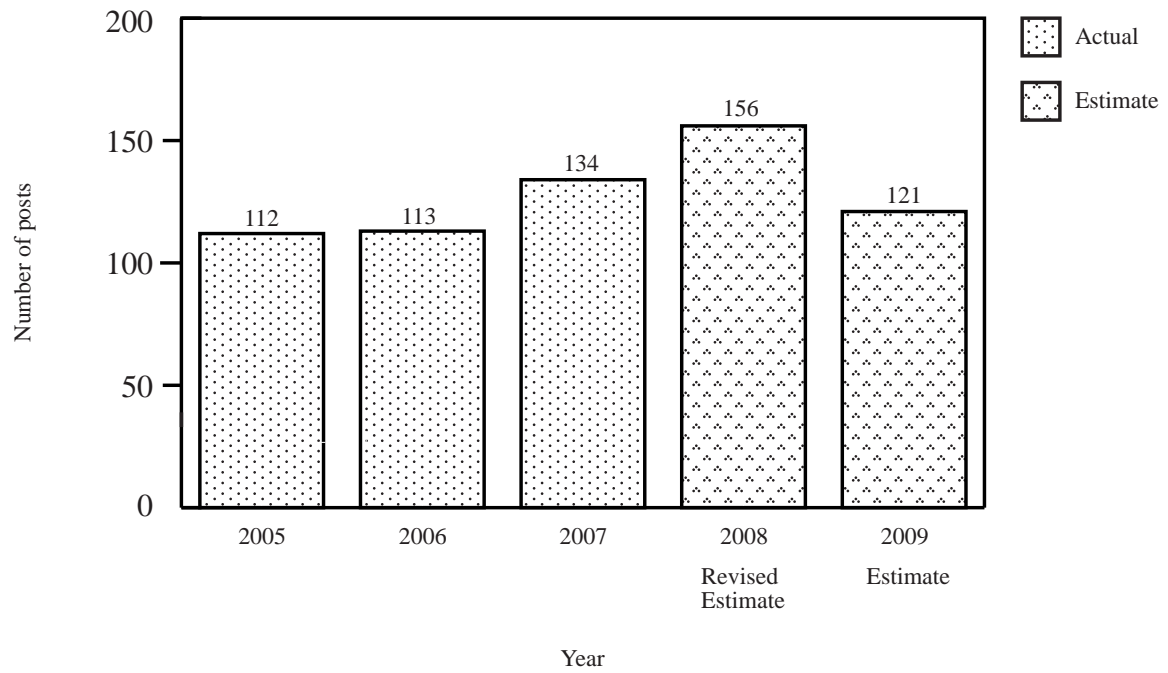
ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
Electoral Services.....	135.4	230.1	240.1 (+4.3%)	352.7 (+46.9%)
				(or +53.3% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Provision for 2008-09 is \$112.6 million (46.9%) higher than the revised estimate for 2007-08. This is mainly due to increased requirements for the conduct of the 2008 Legislative Council election, partly offset by the reduction in requirements for the 2007 District Council election and the 2007 Legislative Council by-election. There will also be a net decrease of 35 posts after the completion of the 2008 Legislative Council election.

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



Head 163 — REGISTRATION AND ELECTORAL OFFICE

Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	135,446	230,058	240,054	352,739
	Total, Recurrent	135,446	230,058	240,054	352,739
	Total, Operating Account	135,446	230,058	240,054	352,739
<hr/>					
	Total Expenditure	135,446	230,058	240,054	352,739

Head 163 — REGISTRATION AND ELECTORAL OFFICE

Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Registration and Electoral Office is \$352,739,000. This represents an increase of \$112,685,000 over the revised estimate for 2007–08 and of \$217,293,000 over the actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$352,739,000 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 \$112,685,000 (46.9%) over the revised estimate for 2007–08. This is mainly due to increased requirements for the conduct of the 2008 Legislative Council election, partly offset by the reduction in requirements for the 2007 District Council election and the 2007 Legislative Council by-election.

3 The establishment as at 31 March 2008 will be 156 posts. It is expected that there will be a net decrease of 35 posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$54,540,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	38,922	53,826	46,159	54,005
- Allowances	886	733	1,282	537
Personnel Related Expenses				
- Mandatory Provident Fund contribution	32	32	54	85
- Civil Service Provident Fund contribution	—	—	—	95
Departmental Expenses				
- Honoraria for members of committees	480	480	480	480
- General departmental expenses	12,759	14,348	13,264	14,430
Other Charges				
- Election expenses	82,367	160,639	178,815	283,107
	135,446	230,058	240,054	352,739