

Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

Estimate 2011–12..... **\$411.9m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 182 non-directorate posts as at 31 March 2011 rising by two posts to 184 posts as at 31 March 2012.. **\$69.6m**

In addition, there will be an estimated two directorate posts as at 31 March 2011 and as at 31 March 2012.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	72.5	247.2	206.6 (–16.4%)	411.9 (+99.4%)
				(or +66.6% on 2010–11 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 (Cap. 541) to ensure that elections are conducted openly, honestly and fairly.

Brief Description

3 The Registration and Electoral Office (REO) 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 2010–11, the REO 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;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the conduct and supervision of one Legislative Council by-election and one District Council by-election;
- the issuing of guidelines for the conduct of 2011 Village Representative ordinary election;
- the supervision of the conduct of two Village Representative by-elections and the 2011 Village Representative ordinary election;
- the submission of reports to the Chief Executive on one Legislative Council by-election, one District Council by-election and three Village Representative by-elections; and
- the registration of specified particulars relating to candidates on ballot papers for use in the Legislative Council and District Council elections.

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5 The key performance measures are:

Targets

	2009 (Actual)	2010 (Actual)	2011 (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			
Election Committee subsector.....	—	—	1
Legislative Council	—	1§	as and when necessary§
District Councils	3§	1§	1 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	100	100
to complete initial processing actions on election-related			
complaints within five working days (%).....	100	100	100
to submit recommendations to the Chief Executive on the			
delineation of			
constituencies for the 2011 District Council			
election	—	—	on or before 30 Apr
geographical constituencies for the 2012 Legislative			
Council election.....	—	—	on or before 6 Sep
to submit to the Chief Executive a report on matters			
relating to			
the Village Representative by-elections.....	on 18 Feb & 28 Jul	on 12 Apr, 16 Aug & 10 Nov	in Sep
a by-election of the Wong Tai Sin District Council			
Tsz Wan West Constituency	on 19 Feb	—	—
a by-election of the Sha Tin District Council			
Tai Wai Constituency	on 25 Jun	—	—
a by-election of the Wan Chai District Council			
Canal Road Constituency.....	on 14 Aug	—	—
a by-election of the Kwai Tsing District Council			
Kwai Shing East Estate Constituency	on 2 Dec	—	—
a by-election of the Legislative Council			
five geographical constituencies	—	on 12 Aug	—
a by-election of the Southern District Council			
Pokfulam Constituency	—	on 1 Dec	—
the 2011 Village Representative ordinary election	—	—	on or before 21 Apr

§ By-election.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of new electors registered#	64 600	86 549	184 000
no. of elector records updated#.....	111 065	101 231	226 000

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

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the REO 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 to prepare for the 2011 District Council election and the 2011 Election Committee subsector elections;
- the updating of the registers of electors;
- the making of subsidiary legislation on electoral arrangements for the District Council election, the Election Committee subsector elections, the Chief Executive election and the Legislative Council election;
- the conduct and supervision of the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election;
- the submission of recommendations to the Chief Executive on the delineation of constituencies for the 2011 District Council election and geographical constituencies for the 2012 Legislative Council election;
- the issuing of guidelines for the conduct of the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election;
- the supervision of the conduct of two Village Representative by-elections;
- the preparatory work for the conduct of the 2012 Legislative Council election;
- 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.

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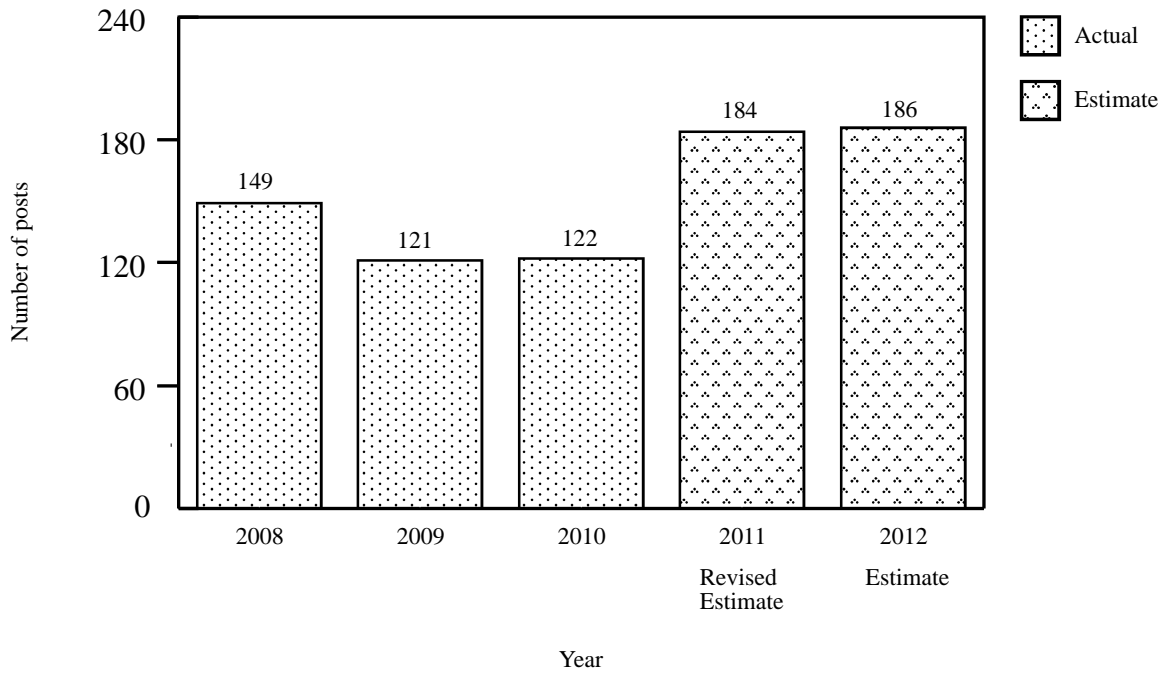
ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
Electoral Services.....	72.5	247.2	206.6 (–16.4%)	411.9 (+99.4%)
				(or +66.6% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Provision for 2011–12 is \$205.3 million (99.4%) higher than the revised estimate for 2010–11. This is mainly due to increased requirements for the conduct of the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election and the preparation of the 2012 Legislative Council election, partly offset by the reduction in requirements for the 2010 Legislative Council by-election. In addition, two posts will be created in 2011–12.

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



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Sub-head (Code)	Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	72,492	247,231	206,552	411,923
	Total, Recurrent	<u>72,492</u>	<u>247,231</u>	<u>206,552</u>	<u>411,923</u>
	Total, Operating Account.....	72,492	247,231	206,552	411,923
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	Total Expenditure	<u>72,492</u>	<u>247,231</u>	<u>206,552</u>	<u>411,923</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Registration and Electoral Office (REO) is \$411,923,000. This represents an increase of \$205,371,000 over the revised estimate for 2010–11 and of \$339,431,000 over the actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$411,923,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the REO. The increase of \$205,371,000 (99.4%) over the revised estimate for 2010–11 is mainly due to increased requirements for the conduct of the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election and the preparation of the 2012 Legislative Council election.

3 The establishment as at 31 March 2011 will be 183 permanent posts and one supernumerary post. It is expected that two posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$69,578,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	37,940	55,117	52,018	76,133
- Allowances	263	741	1,091	598
Personnel Related Expenses				
- Mandatory Provident Fund contribution	83	97	124	158
- Civil Service Provident Fund contribution	212	218	350	614
Departmental Expenses				
- Honoraria for members of committees	480	480	480	480
- General departmental expenses.....	15,290	14,650	14,198	14,430
Other Charges				
- Election expenses	18,224	175,928	138,291	319,510
	72,492	247,231	206,552	411,923