

Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

Estimate 2012–13..... **\$605.6m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 184 non-directorate posts as at 31 March 2012 and as at 31 March 2013 **\$73.9m**

In addition, there will be an estimated two directorate posts as at 31 March 2012 and as at 31 March 2013.

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

| | 2010–11 (Actual) | 2011–12 (Original) | 2011–12 (Revised) | 2012–13 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 197.2 | 411.9 | 397.1 (–3.6%) | 605.6 (+52.5%) |
| | | | | (or +47.0% on 2011–12 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 2011–12, 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 to prepare for the 2011 District Council election and the 2011 Election Committee subsector elections;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the publication of an interim register and a final register of members of the Election Committee;
- the enhancement of checking of electors in the current register in respect of their registered addresses;
- the feasibility study of conducting cross-matching exercise with other government departments on electors' registration particulars;
- additional publicity measures to remind electors to update their addresses with REO if there are any changes;
- the making of subsidiary legislation on voter registration and electoral arrangements for the District Council election, the Election Committee subsector elections and the Chief Executive election;
- the issuing of guidelines for the conduct of 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election;
- the updating of the guidelines for the Village Representative elections to reflect mainly the latest legislative amendments;

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- the conduct and supervision of the 2011 District Council election, the 2011 Election Committee subsector elections, the 2012 Chief Executive election, and two District Council by-elections;
- the supervision of the conduct of two Village Representative by-elections;
- the submission of reports to the Chief Executive on the 2011 Village Representative ordinary election, the 2011 District Council election, two District Council by-elections and two Village Representative by-elections;
- the submission of recommendations to the Chief Executive on the demarcation of geographical constituencies for the 2012 Legislative Council election;
- the re-allocation of electors affected by the delineation of constituencies for the 2011 District Council election; and
- the registration of specified particulars relating to candidates on ballot papers for use in the Legislative Council and District Council elections.

5 The key performance measures are:

Targets

| | 2010 (Actual) | 2011 (Actual) | 2012 (Plan) |
|---|----------------------------------|------------------|--|
| to conduct annual exercise for | | | |
| voter registration..... | 1 | 1 | 1 |
| updating records of the registered electors | 1 | 1 | 1 |
| to organise | | | |
| Chief Executive election | — | — | 1 |
| Election Committee subsector elections | — | 1 | — |
| Legislative Council election | — | — | 1 |
| Legislative Council by-election | 1 | — | —‡ |
| District Council election | — | 1 | — |
| District Council by-election | 1 | 2 | —‡ |
| 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 11 Mar | — |
| geographical constituencies for the 2012 Legislative | | | |
| Council election | — | on 5 Sep | — |
| to submit to the Chief Executive a report on matters | | | |
| relating to | | | |
| the Village Representative by-elections..... | on 12 Apr, 16 Aug & 10 Nov | on 15 Aug | on or before 24 Feb & on or before 24 Aug |
| 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 20 Apr | — |
| a by-election of the Yuen Long District Council | | | |
| Shap Pat Heung North Constituency..... | — | on 15 Sep | — |
| a by-election of the Tsuen Wan District Council | | | |
| Fuk Loi Constituency..... | — | on 20 Oct | — |
| the District Council election | — | — | on or before 3 Feb |
| the Election Committee subsector elections and Chief | | | |
| Executive election | — | — | on or before 22 Jun |
| the Legislative Council election..... | — | — | on or before 7 Dec |

‡ By-elections will be conducted as and when necessary.

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Indicators

| | 2010 (Actual) | 2011 (Actual) | 2012 (Estimate) |
|---------------------------------------|------------------|------------------|--------------------|
| no. of new electors registered# | 86 549 | 265 687 | 160 000 |
| no. of elector records updated@ | 101 231 | 300 120 | 306 000 |

Figure appeared or expected to appear in the Final Registers of the relevant year. For 2012, it excludes the number of new electors registered for the District Council (second) functional constituency as many of them are expected to be existing electors in the geographical constituencies.

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

Matters Requiring Special Attention in 2012–13

6 During 2012–13, 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, including voter registration for the District Council (second) functional constituency, to prepare for the 2012 Legislative Council election;
- the updating of the registers of electors;
- the enhancement of checking of electors in the current register in respect of their registered addresses;
- the conduct of cross-matching exercise with other government departments on electors' registration particulars;
- additional publicity measures to remind electors to update their addresses with REO if there are any changes;
- the making of subsidiary legislation on electoral arrangements for the Legislative Council election;
- the issuing of guidelines for the conduct of the 2012 Legislative Council election;
- the conduct and supervision of the 2012 Legislative Council election;
- the supervision of the conduct of two Village Representative by-elections;
- the submission of reports to the Chief Executive on matters relating to the 2011 Election Committee subsector elections, the 2012 Chief Executive election, the 2012 Legislative Council election and 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.

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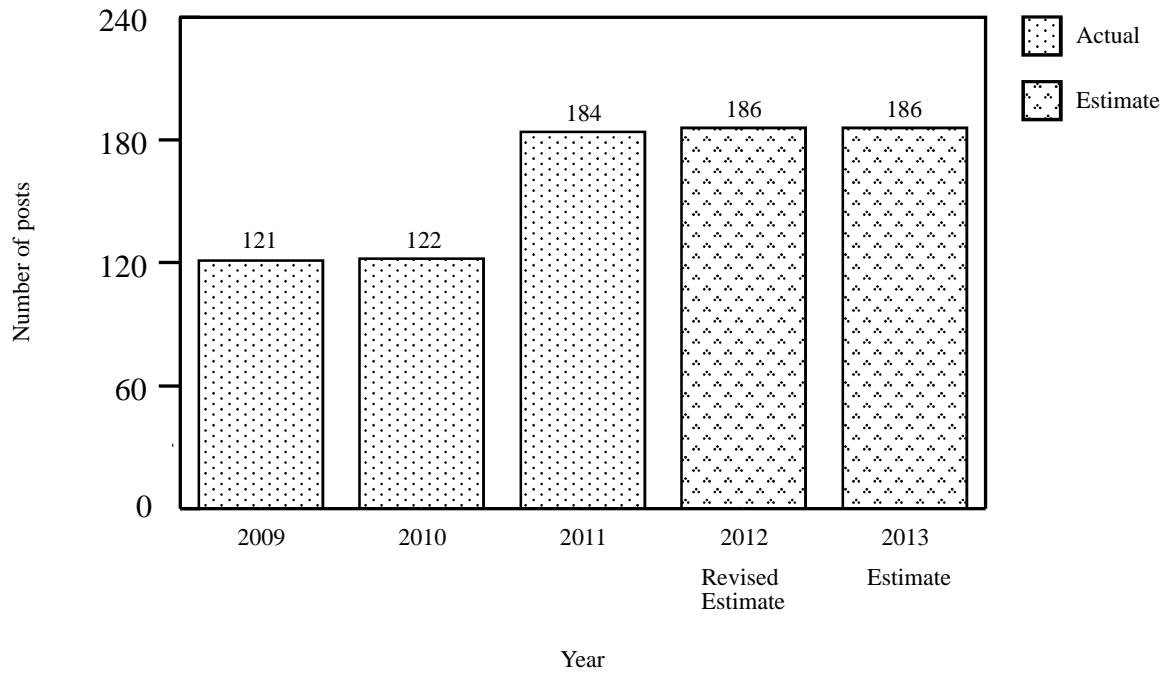
ANALYSIS OF FINANCIAL PROVISION

| Programme | 2010–11 (Actual) (\$m) | 2011–12 (Original) (\$m) | 2011–12 (Revised) (\$m) | 2012–13 (Estimate) (\$m) |
|-------------------------|------------------------------|--------------------------------|-------------------------------|--|
| Electoral Services..... | 197.2 | 411.9 | 397.1 (–3.6%) | 605.6 (+52.5%) |
| | | | | (or +47.0% on 2011–12 Original) |

Analysis of Financial and Staffing Provision

Provision for 2012–13 is \$208.5 million (52.5%) higher than the revised estimate for 2011–12. This is mainly due to increased requirements for the conduct of the 2012 Legislative Council election, partly offset by the reduction in requirements for the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election.

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



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| Sub-head (Code) | Actual expenditure 2010-11 | Approved estimate 2011-12 | Revised estimate 2011-12 | Estimate 2012-13 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 197,154 | 411,923 | 397,107 | 605,648 |
| | Total, Recurrent | 197,154 | 411,923 | 397,107 | 605,648 |
| | Total, Operating Account | 197,154 | 411,923 | 397,107 | 605,648 |
| <hr/> | | | | | |
| | Total Expenditure | 197,154 | 411,923 | 397,107 | 605,648 |
| | | <u>197,154</u> | <u>411,923</u> | <u>397,107</u> | <u>605,648</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Registration and Electoral Office (REO) is \$605,648,000. This represents an increase of \$208,541,000 over the revised estimate for 2011–12 and of \$408,494,000 over the actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$605,648,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the REO. The increase of \$208,541,000 (52.5%) over the revised estimate for 2011–12 is mainly due to increased requirements for the conduct of the 2012 Legislative Council election, partly offset by the reduction in requirements for the 2011 District Council election, the 2011 Election Committee subsector elections and the 2012 Chief Executive election.

3 The establishment as at 31 March 2012 will be 185 permanent posts and one supernumerary post. No change in establishment is expected in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$73,930,000.

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

| | 2010–11 (Actual) (\$'000) | 2011–12 (Original) (\$'000) | 2011–12 (Revised) (\$'000) | 2012–13 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 49,965 | 76,133 | 68,381 | 72,979 |
| - Allowances | 1,006 | 598 | 1,936 | 1,755 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 119 | 158 | 151 | 148 |
| - Civil Service Provident Fund contribution | 356 | 614 | 824 | 1,324 |
| Departmental Expenses | | | | |
| - Honoraria for members of committees | 480 | 480 | 480 | 480 |
| - General departmental expenses | 13,700 | 14,430 | 13,716 | 14,430 |
| Other Charges | | | | |
| - Election expenses | 131,528 | 319,510 | 311,619 | 514,532 |
| | 197,154 | 411,923 | 397,107 | 605,648 |