

Head 163 — REGISTRATION AND ELECTORAL OFFICE

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

Estimate 2005–06..... **\$73.8m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 111 non-directorate posts as at 31 March 2005 rising by two posts to 113 posts as at 31 March 2006 **\$26.1m**

In addition, there will be an estimated one directorate post as at 31 March 2005 and as at 31 March 2006.

Controlling Officer's Report

Programme

Electoral Services

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

Detail

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	168.2	336.2	295.5 (–12.1%)	73.8 (–75.0%)
				(or –78.0% on 2004–05 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 2004–05, the Registration and Electoral Office provided the Electoral Affairs Commission with administrative support to accomplish a number of major tasks, including:

- the submission of reports to the Chief Executive on the 2004 Legislative Council election, one District Council by-election and two Village Representative by-elections;
- the promotion and conduct of a voter registration exercise for the 2004 Legislative Council election;
- the publication of registers of electors for geographical constituencies, functional constituencies and Election Committee subsectors;
- the conduct and supervision of the 2004 Legislative Council election;
- the conduct and supervision of four District Council by-elections;
- the supervision of the conduct of one Village Representative by-election;
- the making of subsidiary legislation on electoral arrangements and guidelines for the 2004 Legislative Council election;
- the administration of the new financial assistance scheme for the 2004 Legislative Council election; and
- the registration of specified particulars relating to candidates on ballot papers for use in the 2004 Legislative Council election.

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5 The key performance measures are:

Targets

	2003 (Actual)	2004 (Actual)	2005 (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.....	—	1§	1§
District Councils	4#	1§	5§
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 April	—	—
geographical constituencies for the 2004 Legislative Council election	on 8 Sept	—	—
to submit to the Chief Executive a report on matters relating to			
by-elections of the Kowloon City District Council			
Kai Tak Constituency	on 29 Jan	—	—
Hoi Sham Constituency	on 7 May	—	—
by-elections of the Sham Shui Po District Council			
Mei Foo Constituency.....	on 4 July	—	—
Lai Kok Constituency	on 31 Oct	—	—
Nam Cheong Central Constituency.....	—	—	on or before 4 June
the Village Representative elections	on 17 Nov	—	—
an ordinary election of the District Councils	—	on 21 Feb	—
a general election of the Legislative Council	—	on 8 Nov (interim report) on 11 Dec (final report)	—
by-elections of the Southern District Council			
Tin Wan Constituency	—	—	on or before 19 Feb
Ap Lei Chau North Constituency.....	—	—	on or before 18 June
the Village Representative by-elections.....	—	on 21 May	on or before 26 Feb
a by-election of the Eastern District Council			
Fort Street Constituency	—	—	on or before 4 June

§ by-election

including three by-elections

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of new electors registered	169 333	392 608	15 000
no. of elector records updated.....	267 299	613 566	302 000

Matters Requiring Special Attention in 2005–06

6 During 2005–06, 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;
- the updating of the registers of electors;

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- the review of the overall electoral arrangements with a view to providing better services to voters and candidates in future elections;
- the registration of specified particulars relating to candidates on ballot papers for use in the Legislative Council elections;
- the preparatory work for the conduct of the 2007 Village Representative elections; and
- the conduct and supervision of any by-elections to the Legislative Council and District Councils, if necessary.

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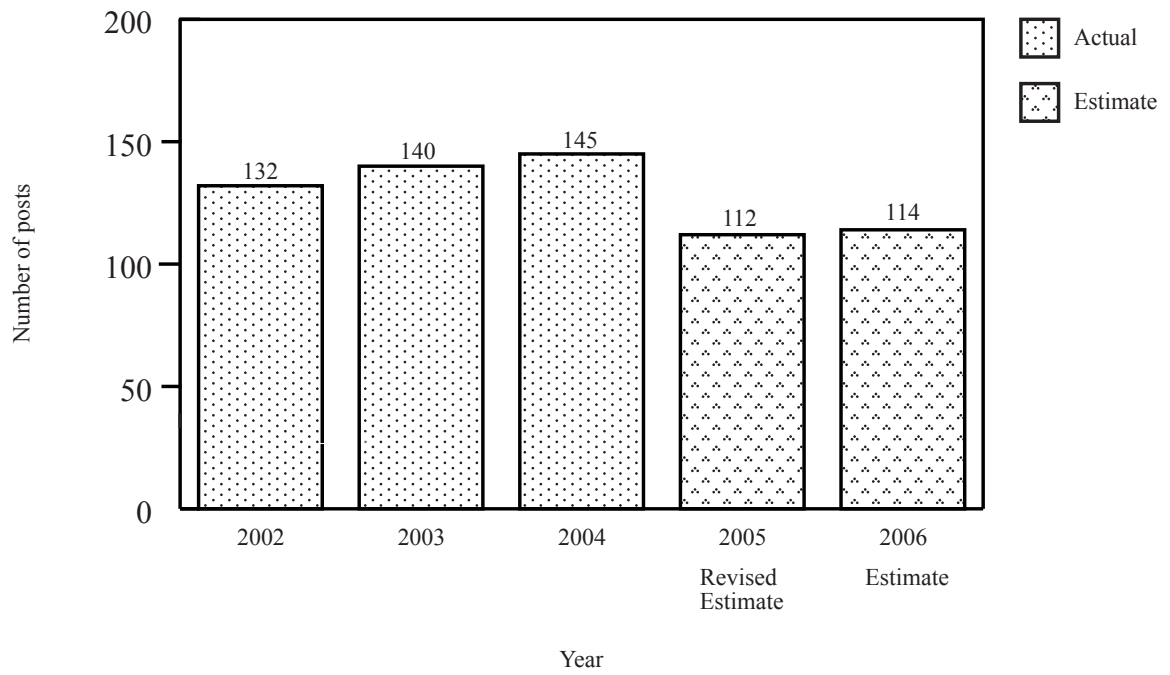
ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
Electoral Services.....	168.2	336.2	295.5 (-12.1%)	73.8 (-75.0%)
				(or -78.0% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Provision for 2005-06 is \$221.7 million (75.0%) lower than the revised estimate for 2004-05. This is mainly due to reduced requirements for the conduct and supervision of the 2004 Legislative Council election, partly offset by increased requirements for the preparation of the 2007 Village Representative elections. There will also be a creation of two temporary posts to prepare for the 2007 Village Representative elections.

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



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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	168,179	336,193	295,498	73,791
	Total, Recurrent	<u>168,179</u>	<u>336,193</u>	<u>295,498</u>	<u>73,791</u>
	Total, Operating Account	<u>168,179</u>	<u>336,193</u>	<u>295,498</u>	<u>73,791</u>
<hr/>					
	Total Expenditure	<u><u>168,179</u></u>	<u><u>336,193</u></u>	<u><u>295,498</u></u>	<u><u>73,791</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Registration and Electoral Office is \$73,791,000. This represents a decrease of \$221,707,000 against the revised estimate for 2004–05 and of \$94,388,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$73,791,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Registration and Electoral Office. This represents a decrease of \$221,707,000 (75.0%) against the revised estimate for 2004–05. This is mainly due to reduced requirements for the conduct and supervision of the 2004 Legislative Council election, partly offset by increased requirements for the preparation of the 2007 Village Representative elections.

3 The establishment as at 31 March 2005 will be 112 posts. It is expected that there will be a creation of two posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$26,113,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	48,044	44,759	43,993	31,795
- Allowances	1,037	1,557	1,017	738
- Job-related allowances	2	—	—	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	56	32	60	36
Departmental Expenses				
- Honoraria for members of committees	480	480	480	480
- General departmental expenses	7,663	17,476	15,098	15,048
Other Charges				
- Election expenses	110,897	271,889	234,850	25,694
	168,179	336,193	295,498	73,791