

Head 63 — HOME AFFAIRS DEPARTMENT

Controlling officer: the Director of Home Affairs will account for expenditure under this Head.

Estimate 2001–02..... **\$1,251.5m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 1 922 non-directorate posts at 31 March 2001 rising by 75 posts to 1 997 posts at 31 March 2002 **\$589.7m**

In addition there will be an estimated 27 directorate posts at 31 March 2001 rising by one post to 28 posts at 31 March 2002.

Capital Account commitment balance..... **\$2.1m**

Controlling Officer's Report

Programmes

<p>Programme (1) District Administration Programme (2) Community Building Programme (3) Local Environmental Improvements Programme (4) Licensing Programme (5) Territory Planning and Development</p>	<p>These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
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Detail

Programme (1): District Administration

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	405.4	472.5 (+16.6%)	439.8 (–6.9%)	449.1 (+2.1%)

Aim

2 The aim is to encourage public participation in the District Administration Scheme and through it to achieve better co-ordination and responsiveness of the Administration at the district level, and to promote understanding at the grassroots level of the Government's policies and programmes.

Brief Description

3 The department, through its 18 district offices, co-ordinates consultation with District Councils (DCs), on both territory-wide and district issues; involves the public in the work of area committees, mutual aid committees (MACs) and owners' corporations (OCs) to which Government policies are explained and discussed; collects public opinion on matters affecting the community; and encourages public participation in territory-wide elections. The district officers also co-ordinate departmental operations and services at the district level.

4 With effect from 1 January 2000, Provisional District Boards (PDBs) were replaced by DCs which continue to be serviced by the department. DCs play an enhanced role in district administration in the areas of promotion of leisure, cultural and community building activities, improvement of the local environment, as well as giving advice on and monitoring municipal service delivery.

5 DCs continue to be consulted on territory-wide and district issues. The department continues to assist in the formation and servicing of MACs and OCs.

6 The key performance measures in respect of district administration are:

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
DC consultations			
territory-wide issues	433#	577	653
district issues	1 690#	2 108	2 450
no. of MACs	3 750	3 553	3 538
no. of OCs	6 029	6 306	6 611

Head 63 — HOME AFFAIRS DEPARTMENT

In line with the provisions in the District Councils Ordinance (Cap. 547), the operation of PDBs was suspended from 7 October 1999 to 31 December 1999. These figures therefore reflect the number of issues upon which PDBs were consulted from 1 January 1999 to 6 October 1999 only.

Matters Requiring Special Attention in 2001–02

7 During 2001–02, the department will:

- service DCs and their committees;
- continue to advise and assist other departments in arranging public consultation on territory-wide and district issues; and
- ensure that public views on important issues are taken into account in the policy-making process.

Programme (2): Community Building

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	432.8	431.3 (–0.3%)	464.2 (+7.6%)	553.2 (+19.2%)

Aim

8 The aim is to promote community involvement activities and public participation in community affairs.

Brief Description

9 The department encourages public participation in activities targeted at promoting the fight against crime and road safety campaigns; community involvement projects, including those implemented with District Council funds; supporting Hong Kong Our Home, Healthy Living Campaigns and Clean Hong Kong Campaign; improving building management; promoting the cultural and artistic development of young people; liaising with traditional community and district-based organisations; providing information on government policies and procedures; managing community halls and centres; establishing centres for foreign domestic helpers; and monitoring and assessing the provision of services for new arrivals from the Mainland to facilitate their integration into the community.

10 In 2000, the department generally achieved the performance targets in respect of the public enquiry service and the revenue collection service provided at the New Territories (NT) Sub-treasuries. It maintained the number of community building activities and campaigns organised or assisted. The department also implemented or assisted in more DC community involvement projects. Building Management Coordination Teams identified more target buildings for giving advice on improving building management. The department also organised more building management seminars, training courses and talks.

11 The department has set up two Building Management Resource Centres (BMRCs), one in Kowloon and the other on Hong Kong Island, to provide enhanced services, information and professional advice to building owners and residents on effective building management to improve the management quality of private multi-storey buildings so that the safety and standard of maintenance of buildings can be enhanced. The Centres also advise on the formation and operation of OCs. The department is planning to set up a third BMRC in the New Territories in early 2001.

12 The department has set up District Fire Safety Committees in all 18 districts to promote fire safety at the district level.

13 The department will set up a new division in 2001–02 to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues.

14 The key performance measures in respect of community building are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
attend to an enquirer at a Public Enquiry Service Centre (PESC).....	within 3 minutes of his/her arrival†	within 3 minutes	within 3 minutes	within 3 minutes
receive a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC).....	within 1 minute‡	within 1 minute	within 1 minute	within 1 minute

Head 63 — HOME AFFAIRS DEPARTMENT

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
keep waiting time at NT Sub-treasuries				
during peak period.....	within 35 minutes	within 35 minutes	within 35 minutes	within 35 minutes
during non-peak period.....	within 4 minutes	within 4 minutes	within 4 minutes	within 4 minutes

† Depending on the number of enquirers present

‡ Depending on the number of callers waiting

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
building management target buildings.....	949	964	1 062
building management seminars/training courses/talks	207	271	341
clients in person and by telephone at PESC's and CTEC (million).....	2.73	2.59	2.60
average usage rate of multi-purpose halls in community centres (%).....	61.7	63.4	63.0
average usage rate of multi-purpose halls in community halls (%).....	61.9	64.1	63.0
Heung Yee Kuk and rural matters (rates exemption applications processed).....	2 874	1 710	1 600
DCs community involvement projects	6 294#	6 299	6 833
district campaign activities	1 268	1 352	1 499
activities at district level held by District Fight Crime Committees.....	285	343	364

In line with the provisions of the District Councils Ordinance (Cap. 547), the operation of PDBs was suspended from 7 October 1999 to 31 December 1999. During the suspension period, community involvement projects organised by PDBs and their Committees/Working Groups ceased.

Matters Requiring Special Attention in 2001-02

15 During 2001-02, the department will continue to:

- promote public participation in community affairs and district activities;
- assist in the implementation of community involvement projects on the advice of DCs and monitor the use of DC funds;
- promote effective building management to enhance the safety and standard of maintenance of private multi-storey buildings;
- encourage owners and residents of private buildings to conduct fire drills; and
- monitor and assess the provision of services for new arrivals from the Mainland.

Programme (3): Local Environmental Improvements

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	151.4	175.0 (+15.6%)	164.6 (-5.9%)	191.8 (+16.5%)

Aim

16 The aim is to improve the local environment through the implementation of various works projects.

Brief Description

17 The department carries out various improvement projects in the urban districts, squatter areas, rural areas and villages of the New Territories; and minor environmental improvement projects funded by DCs. The department has a special direct contribution to make in improving the quality of life in the rural areas of the New Territories by providing local facilities through its own works teams and by monitoring the implementation of minor works by other works departments. The department also co-ordinates private street resumptions.

18 In 2000, the department implemented more minor environmental improvement projects under various works programmes.

Head 63 — HOME AFFAIRS DEPARTMENT

19 The department was on target to fulfil the remaining commitments under the Rural Planning and Improvement Strategy (RPIS) (minor works) programme which came to an end in March 2000.

20 The department stepped up the implementation of the Rural Public Works (RPW) programme in 2000 to carry out small to medium scale projects in the rural areas to upgrade the infrastructure and improve the living environment of the rural community. The RPW programme is a continuation of the RPIS (minor works) programme and also incorporates projects implemented under the Local Public Works (new works) programme.

21 The department also implemented the Urban Minor Works (UMW) programme in 2000–01 in place of the Urban Environmental Improvement programme. The UMW programme has a wider ambit and higher project ceiling to enable the implementation of more and larger scale projects to improve the living environment, hygiene conditions and local facilities of the urban districts.

22 The key performance measures in respect of local environmental improvements are:

Indicators

	1999 (Actual)		2000 (Actual)		2001 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects.....	370	21.5	277	18.1	262	20.7
local public works (maintenance) projects.....	818	31.3	804	32.0	820	37.8
squatter area improvement projects.....	6	1.0	9	1.0	9	1.5
Rural Public Works projects.....	32	4.7	232	102.0	200	98.0
Urban Minor Works projects †	N.A.§	N.A.§	20	10.2	73	45.2

§ Not available

† New indicator starting as from 2000

Matters Requiring Special Attention in 2001–02

23 During 2001–02, the department will continue to:

- play an active role in the building and maintenance of local facilities;
- monitor the use of DC funds in respect of minor environmental improvement projects; and
- monitor closely the planning and implementation of minor works under the RPW programme and the UMW programme.

Programme (4): Licensing

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	34.7	43.5 (+25.4%)	38.4 (–11.7%)	38.3 (–0.3%)

Aim

24 The aim is to implement the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376) and the Bedspace Apartments Ordinance (Cap. 447); and to issue permits for non-charitable fund-raising activities.

Brief Description

25 The department regulates the fire and building safety of hotels, guesthouses, clubs and bedspace apartments; and processes and approves applications for non-charitable fund-raising.

26 All hotels, guesthouses, clubs and bedspace apartments are subject to licensing or certification requirements.

27 The key performance measures in respect of licensing are:

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of hotels and guesthouses licensed.....	892	1 001	950
no. of certificates of compliance issued to clubs	467	528	517
no. of bedspace apartments licensed.....	51	51	46
no. of inspections made	7 956	7 644	7 950

Head 63 — HOME AFFAIRS DEPARTMENT

Matters Requiring Special Attention in 2001–02

28 During 2001–02, the department will continue to:

- implement and enforce the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance and the Bedspace Apartments Ordinance; and
- implement the Singleton Hostel Programme to provide alternative accommodation to bedspace apartment lodgers displaced as a result of the implementation of the Bedspace Apartments Ordinance and other eligible needy.

Programme (5): Territory Planning and Development

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	17.9	21.7 (+21.2%)	19.7 (–9.2%)	19.1 (–3.0%)

Aim

29 The aim is to assist in, monitor and review, the planning and development of the territory and to input local views and sentiments.

Brief Description

30 The department helps to ensure the balanced overall development of Hong Kong, including provision of the necessary infrastructure, services and local facilities and that development will proceed with cognisance of local community aspirations and sentiments. This is achieved through the department's participation in a wide range of boards, committees, groups and meetings overseeing planning and development projects and proposals, at both central and local levels. These include the Land Development Corporation, the Town Planning Board, the Metro Planning Committee, the Rural and the New Territories Planning Committee, the Committee on Planning and Land Development, the Country and Marine Parks Board, Housing Authority Sub-Committees, DCs, Rural Committees and Heung Yee Kuk.

31 The department examined a large number of research, survey and study projects in 2000.

32 The key indicator is:

Indicator

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of research, survey or study projects examined.....	1 579	1 439	1 500

Matters Requiring Special Attention in 2001–02

33 During 2001–02, the department will:

- continue to ensure that major infrastructure projects take account of local views and sentiments; and
- focus on the effects of major infrastructure projects and development proposals on local communities, and the political and public relations implications of these projects.

Head 63 — HOME AFFAIRS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
(1) District Administration.....	405.4	472.5	439.8	449.1
(2) Community Building.....	432.8	431.3	464.2	553.2
(3) Local Environmental Improvements.....	151.4	175.0	164.6	191.8
(4) Licensing.....	34.7	43.5	38.4	38.3
(5) Territory Planning and Development.....	17.9	21.7	19.7	19.1
	1,042.2	1,144.0 (+9.8%)	1,126.7 (-1.5%)	1,251.5 (+11.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001-02 is \$9.3 million (2.1%) higher than the revised estimate for 2000-01. This is mainly due to an anticipated increase in the number of DC consultations and Owners' Corporations to be formed in 2001-02, partly offset by deletion of five posts in 2001-02 under the Enhanced Productivity Programme.

Programme (2)

Provision for 2001-02 is \$89.0 million (19.2%) higher than the revised estimate for 2000-01. This is mainly due to the net creation of 85 posts (90 posts to handle building management matters and to set up a new division to plan and co-ordinate the work of the department on building management, one post to handle applications under the District Festival Subsidy Scheme and the District Cultural Project Grants Scheme, partly offset by deletion of six posts in 2001-02 under the Enhanced Productivity Programme), additional provision to carry out the Clean Hong Kong Campaign, the District Festival Subsidy Scheme, the District Cultural Project Grants Scheme as well as other community involvement projects.

Programme (3)

Provision for 2001-02 is \$27.2 million (16.5%) higher than the revised estimate for 2000-01. This is mainly due to the increased provision to carry out more environmental improvement projects, partly offset by deletion of three posts under the Enhanced Productivity Programme.

Programme (4)

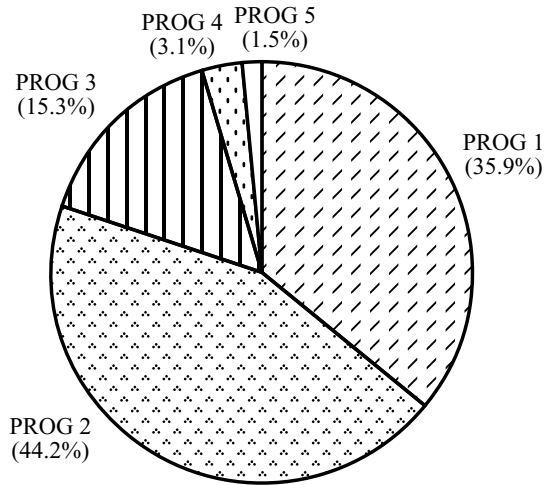
Provision for 2001-02 is \$0.1 million (0.3%) lower than the revised estimate for 2000-01. This is mainly due to an expected decrease in the number of applications for hotels and guesthouses licences, bedspace apartments licences and certificates of compliance to clubs in 2001-02.

Programme (5)

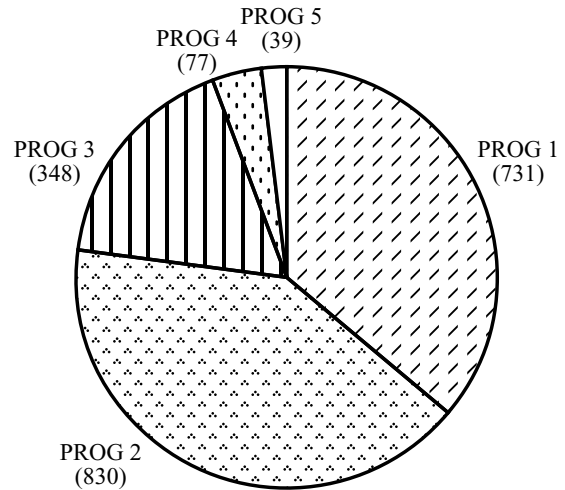
Provision for 2001-02 is \$0.6 million (3.0%) lower than the revised estimate for 2000-01. This is mainly due to the deletion of one post in 2001-02 under the Enhanced Productivity Programme.

Head 63 — HOME AFFAIRS DEPARTMENT

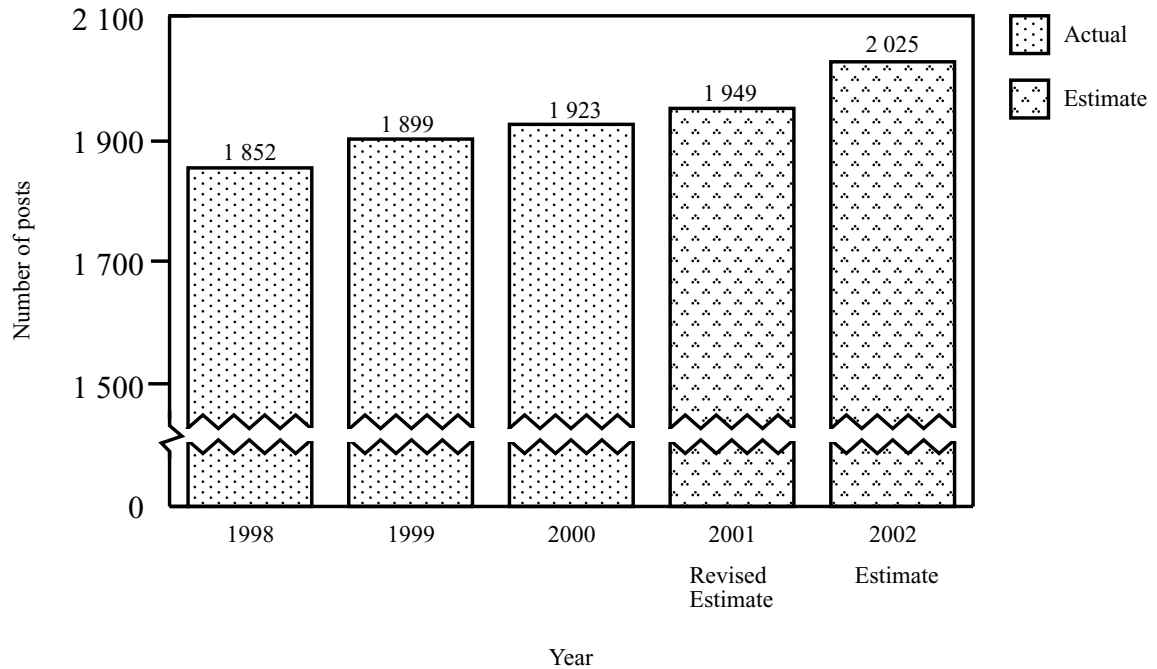
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ '000	\$ '000	\$ '000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	595,659	610,735	607,164	631,086
002	Allowances.....	22,239	29,460	18,877	21,668
007	Job-related allowances.....	1,210	1,506	1,217	1,295
	Total, Personal Emoluments	619,108	641,701	627,258	654,049
III — Departmental Expenses					
106	Temporary staff.....	30,644	32,238	32,238	43,502
110	Honoraria for members of committees.....	128,337	181,772	176,364	178,526
149	General departmental expenses.....	80,855	85,020	84,500	139,337
	Total, Departmental Expenses	239,836	299,030	293,102	361,365
IV — Other Charges					
215	Environmental improvement and community involvement projects.....	124,463	143,000	143,000	168,400
216	Financial assistance to mutual aid committees....	4,435	5,754	5,590	5,754
285	Promotional activities on building management.....	821	500	500	1,000
	Total, Other Charges.....	129,719	149,254	149,090	175,154
V — Subventions					
470	Subventions to New Territories organisations.....	5,896	6,631	6,631	6,682
531	Subventions to district sports and arts associations.....	—	3,700	3,700	3,700
	Total, Subventions.....	5,896	10,331	10,331	10,382
	Total, Recurrent Account.....	994,559	1,100,316	1,079,781	1,200,950
Capital Account					
I — Plant, Equipment and Works					
654	Local public works (block vote).....	32,308	35,000	35,000	36,500
660	Squatter area improvements (block vote).....	1,252	1,338	1,338	1,318
661	Minor plant, vehicles and equipment (block vote).....	2,694	7,325	7,325	10,589
	Plant, vehicles and equipment	2,341	—	—	—
	Total, Plant, Equipment and Works	38,595	43,663	43,663	48,407
II — Other Non-Recurrent					
700	General other non-recurrent.....	9,087	—	3,234	2,120
	Total, Other Non-Recurrent.....	9,087	—	3,234	2,120
	Total, Capital Account.....	47,682	43,663	46,897	50,527
	Total Expenditure	1,042,241	1,143,979	1,126,678	1,251,477

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Home Affairs Department is \$1,251,477,000. This represents an increase of \$124,799,000 over the revised estimate for 2000–01 and of \$209,236,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$654,049,000 for personal emoluments represents an increase of \$26,791,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 1 949 permanent posts. It is expected that a net 76 posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$589,721,000.

5 Provision of \$21,668,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	<i>Rate</i>
honoraria for Executive Officers I and II engaged in liaison duties	1/210 of the officer's monthly salary per hour of over-time.

The increase of \$2,791,000 (14.8%) over the revised estimate for 2000–01 is mainly due to additional requirement of allowances for carrying out additional community involvement activities and projects.

6 Provision of \$1,295,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The increase of \$78,000 (6.4%) over the revised estimate for 2000–01 is mainly due to an expected increase in requirements for extraneous duties allowances and on-call duty allowance.

Departmental Expenses

7 Provision of \$43,502,000 under *Subhead 106 Temporary staff* includes provision for the employment of community organisers, assistant community organisers, security guards and other temporary staff for promotion of the mutual aid committee scheme and district community involvement projects, and for the manning of community centre facilities; and for the employment of part-time staff. The increase of \$11,264,000 (34.9%) over the revised estimate for 2000–01 is mainly due to the additional provision for organising the Clean Hong Kong Campaign. Clean Hong Kong Ambassadors/Programme Assistants will be employed to assist in activities and programmes in relation to the Clean Hong Kong Campaign.

8 Provision of \$178,526,000 under *Subhead 110 Honoraria for members of committees* is for paying members of DCs a monthly honorarium, plus a monthly accountable allowance to reimburse them for expenses incurred in their work as members.

9 Provision of \$139,337,000 under *Subhead 149 General departmental expenses* represents an increase of \$54,837,000 (64.9%) over the revised estimate for 2000–01. This is mainly due to the additional provision to meet the increase in departmental expenses related to environmental improvement and community building projects, and increased operating expenses for building management activities and maintenance of computer systems and equipment.

Other Charges

10 Provision of \$168,400,000 under *Subhead 215 Environmental improvement and community involvement projects* is for improving the local environment and promoting district activities. The increase of \$25,400,000 (17.8%) over the revised estimate for 2000–01 is mainly due to the transfer of the funding responsibility for the District Festival Subsidy Scheme and the District Cultural Project Grants Scheme from the Leisure and Cultural Services Department to the Home Affairs Department.

11 Provision of \$5,754,000 under *Subhead 216 Financial assistance to mutual aid committees* is to subsidise the recurrent expenses of their offices such as rates, telephone rental, electricity charges and those on stationery.

12 Provision of \$1,000,000 under *Subhead 285 Promotional activities on building management* is for organising publicity activities and production of educational materials to promote the importance of effective building management. The increase of \$500,000 (100.0%) over the revised estimate for 2000–01 is mainly due to the revision and updating of promotional materials on the enactment of the Building Management (Amendment) Ordinance 2000.

Subventions

13 Provision of \$6,682,000 under *Subhead 470 Subventions to New Territories organisations* is mainly to assist the Heung Yee Kuk, rural committees and village offices, which are specially useful grassroots links with the rural

Head 63 — HOME AFFAIRS DEPARTMENT

community. The funds provide for various expenses such as rent and staff costs, rates and property tax, and the electricity and maintenance charges for air-conditioning for the Shan Tsui Public School in Sha Tau Kok.

14 Provision of \$3,700,000 under *Subhead 531 Subventions to district sports and arts associations* is to fund a Community Sports Subvention Scheme and a Community Arts Subvention Scheme which subsidise district sports and arts associations in promoting district-based cultural, recreational and sports activities.

Capital Account

Plant, Equipment and Works

15 Provision of \$36,500,000 under *Subhead 654 Local public works (block vote)* is for carrying out maintenance of local public works in rural areas of the New Territories and for emergency repairs resulting from natural disasters. The increase of \$1,500,000 (4.3%) over the revised estimate for 2000–01 is mainly due to the increase in demand for short-term flood mitigation measures and maintenance work for the completed Rural Planning and Improvement Strategy minor works and Rural Public Works projects.

16 Provision of \$1,318,000 under *Subhead 660 Squatter area improvements (block vote)* is for carrying out improvement works in squatter areas not covered by the Housing Department.

17 Provision of \$10,589,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,264,000 (44.6%) over the revised estimate for 2000–01. This is mainly due to an increased requirement for replacing equipment.

Head 63 — HOME AFFAIRS DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	009	Promotion of community acceptance of new arrivals	2,120	—	—	2,120
		Total	2,120	—	—	2,120