

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2005–06	\$1,227.4m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 1 751 non-directorate posts as at 31 March 2005 reducing by 29 posts to 1 722 posts as at 31 March 2006.	\$496.9m
In addition, there will be an estimated 28 directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$5.6m

Controlling Officer's Report

Programmes

- Programme (1) District Administration**
- Programme (2) Community Building**
- Programme (3) Local Environmental Improvements**
- Programme (4) Licensing**
- Programme (5) Territory Planning and Development**

These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).

Detail

Programme (1): District Administration

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	516.6	529.3	520.6 (-1.6%)	516.9 (-0.7%)
				(or -2.3% on 2004–05 Original)

Aim

2 The aims are to develop policy in respect of the District Administration Scheme, to encourage public participation in the Scheme and through it to achieve better co-ordination and responsiveness of the Administration at district level, and to promote general understanding of Government's policies and programmes.

Brief Description

3 The Department formulates and develops policy in respect of the District Administration Scheme. Through its 18 district offices, it 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 district level.

4 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 (including district hygiene), as well as giving advice on and monitoring the planning and implementation of district-based services and facilities.

5 In 2004, DCs continued to be consulted on territory-wide and district issues. The Department continued to assist in the formation and servicing of MACs and OCs.

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

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
DC consultations			
territory-wide issues.....	385	516	511
district issues.....	1 968	2 696	2 886
visits to MACs.....	16 725	16 960	17 000
visits to OCs.....	29 557	28 157	30 000

Matters Requiring Special Attention in 2005–06

7 During 2005–06, the Department will continue to:

- service DCs and their committees;
- advise and assist other departments in arranging public consultation on territory-wide and district issues; and
- ensure that public views on important issues are reflected for consideration in the policy-making process.

Programme (2): Community Building

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	539.7	509.3	509.5 (—)	481.1 (–5.6%)
				(or –5.5% on 2004–05 Original)

Aim

8 The aims are to develop policy in respect of community building, and to promote community involvement activities and public participation in community affairs.

Brief Description

9 The Department formulates and develops policy in respect of community building. It encourages public participation in activities targeted at promoting the fight against crime, road safety and greening campaigns; community involvement projects, including those implemented with DC funds; supporting the Hong Kong Our Home and Clean Hong Kong Campaigns; improving building management; promoting the cultural and artistic development of young people; liaising with traditional community and district-based organisations; co-ordinating major celebration activities; 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 2004, the Department generally achieved the performance targets in respect of the public enquiry service. 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.

11 The Department continued to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues. To strengthen the concept of good building management, the Department organised building management seminars, training courses and talks. The Department will introduce the Building Management (Amendment) Bill into the Legislative Council in April 2005.

12 The Department has set up four Building Management Resource Centres (BMRCs) in Kowloon, Hong Kong Island, the New Territories East and the New Territories West to provide services, information and professional advice to building owners and residents on effective building management to improve the management quality of private multi-storey buildings.

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

14 The Department will continue to take measures to facilitate Local Community Economy initiatives and to co-ordinate territory-wide publicity on local tourism.

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

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Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
attend within three minutes to an enquirer at a Public Enquiry Service Centre (PESC).....	100%	100%	100%	100%
receive within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods].....	100%	100%	100%	100%

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
building management educational and publicity programme... clients in person and by telephone at P ESCs and CTEC (million)	495	500	500
average usage rate of multi-purpose halls in community centres (%)	2.45	2.32	2.32
average usage rate of multi-purpose halls in community halls (%).....	74	77.1	77
rates exemption applications processed	67.1	70	70
DCs community involvement projects	1 836	1 846	1 800
district campaign activities	6 763	7 237	7 260
activities at district level held by District Fight Crime Committees.....	1 607	1 807	1 750
	355	365	350

Matters Requiring Special Attention in 2005–06

16 During 2005–06, 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;
- monitor and assess the provision of services for new arrivals from the Mainland; and
- promote the development of local community economy.

Programme (3): Local Environmental Improvements

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	181.0	185.1	182.4 (-1.5%)	177.6 (-2.6%)
				(or -4.1% on 2004–05 Original)

Aim

17 The aim is to improve the local environment through minor works.

Brief Description

18 The Department carries out minor works under various works programmes in the urban and rural districts. These include the Rural Public Works (RPW) programme introduced in 1999 and the Urban Minor Works (UMW) programme set up in 2000. The RPW programme aims to upgrade the infrastructure and improve the living environment of the rural community while the UMW programme targets at improving the amenities, hygiene conditions and living environment of the urban districts. In addition, the Department also carries out minor environmental improvement projects funded by DCs.

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19 In 2004, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2003 (Actual)		2004 (Actual)		2005 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects.....	332	25.5	297	19.6	345	28.0
local public works (maintenance) projects.....	689	34.9	583	29.4	625	34.0
squatter area improvement projects	12	1.4	0	0	0	0
Rural Public Works projects.....	171	133.9	106	87.2	138	124.0
Urban Minor Works projects.....	74	51.0	56	26.2	76	36.0

Matters Requiring Special Attention in 2005–06

21 During 2005–06, the Department will continue to:

- monitor closely the planning and implementation of minor works under the RPW programme and the UMW programme; and
- monitor the use of DC funds in respect of minor environmental improvement projects.

Programme (4): Licensing

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	36.5	36.6	35.6 (–2.7%)	34.3 (–3.7%)
				(or –6.3% on 2004–05 Original)

Aim

22 The aim is to implement the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376), the Bedspace Apartments Ordinance (Cap. 447) and the Karaoke Establishments Ordinance (Cap. 573), and to process permits for non-charitable fund-raising activities.

Brief Description

23 The Department regulates the fire and building safety of hotels, guesthouses, clubs, bedspace apartments and karaoke establishments which are subject to licensing or certification requirements.

24 The key performance measures in respect of licensing are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
hotels and guesthouses licensed.....	995	1 040	1 081
certificates of compliance issued to clubs.....	589	614	633
bedspace apartments licensed.....	45	34	34
licenses/permits issued to karaoke establishments.....	—	6	38
inspections made.....	7 484	8 131	8 634

Matters Requiring Special Attention in 2005–06

25 During 2005–06, the Department will continue to:

- implement and enforce the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance, the Bedspace Apartments Ordinance and the Karaoke Establishments 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.

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Programme (5): Territory Planning and Development

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)	18.4	18.4	17.7 (-3.8%)	17.5 (-1.1%)
				(or -4.9% on 2004-05 Original)

Aim

26 The aim is to assist in the monitoring and review of the planning and development of the territory and to input local views and sentiments.

Brief Description

27 The Department helps to ensure the balanced overall development of Hong Kong, including provision of the necessary infrastructure, services and district-based facilities, which should take cognisance of local sentiments. This is achieved through the Department's participation in a wide range of boards, committees and meetings overseeing planning and development at both central and local levels. These include the Urban Renewal Authority, the Town Planning Board, the Metro Planning Committee, the Rural and New Town 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. The Department examined a large number of survey and study projects in 2004.

28 The key indicator is:

Indicator

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
research, survey or study projects examined.....	1 406	1 147	1 300

Matters Requiring Special Attention in 2005-06

29 During 2005-06, the Department will:

- gauge the political and public relations implications of major infrastructure projects and development proposals on the community; and
- continue to ensure that the planning of major infrastructure projects takes account of local views and sentiments.

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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)
(1) District Administration.....	516.6	529.3	520.6	516.9
(2) Community Building.....	539.7	509.3	509.5	481.1
(3) Local Environmental Improvements.....	181.0	185.1	182.4	177.6
(4) Licensing.....	36.5	36.6	35.6	34.3
(5) Territory Planning and Development.....	18.4	18.4	17.7	17.5
	1,292.2	1,278.7	1,265.8 (-1.0%)	1,227.4 (-3.0%)
				(or -4.0% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$3.7 million (0.7%) lower than the revised estimate for 2004-05. This is mainly due to reduced expenditure on non-recurrent items, deletion of nine posts and the full-year effect of the 2005 civil service pay cut, partly offset by increased expenditure on operating expenses.

Programme (2)

Provision of 2005-06 is \$28.4 million (5.6%) lower than the revised estimate for 2004-05. This is mainly due to reduced expenditure on non-recurrent and capital account items, deletion of nine posts and the full-year effect of the 2005 civil service pay cut.

Programme (3)

Provision of 2005-06 is \$4.8 million (2.6%) lower than the revised estimate for 2004-05. This is mainly due to reduced expenditure on capital account items, deletion of six posts and the full-year effect of the 2005 civil service pay cut.

Programme (4)

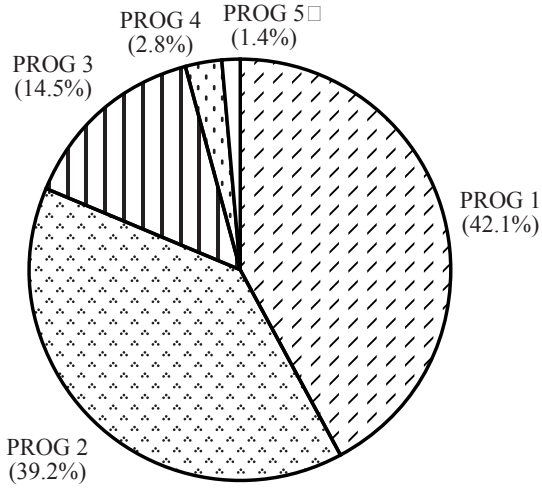
Provision for 2005-06 is \$1.3 million (3.7%) lower than the revised estimate for 2004-05. This is mainly due to deletion of four posts and the full-year effect of the 2005 civil service pay cut.

Programme (5)

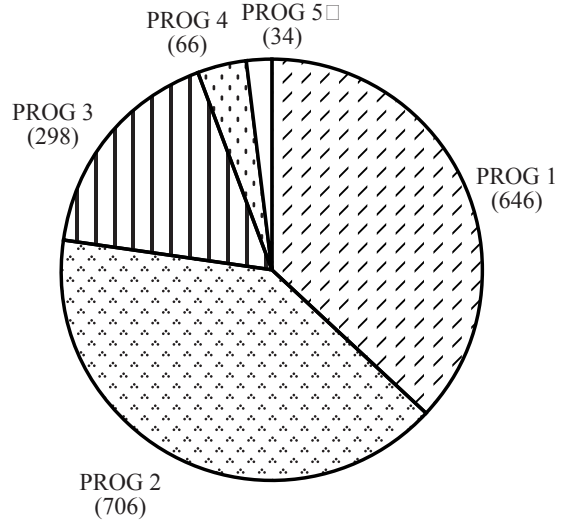
Provision for 2005-06 is \$0.2 million (1.1%) lower than the revised estimate for 2004-05. This is mainly due to deletion of one post and the full-year effect of the 2005 civil service pay cut.

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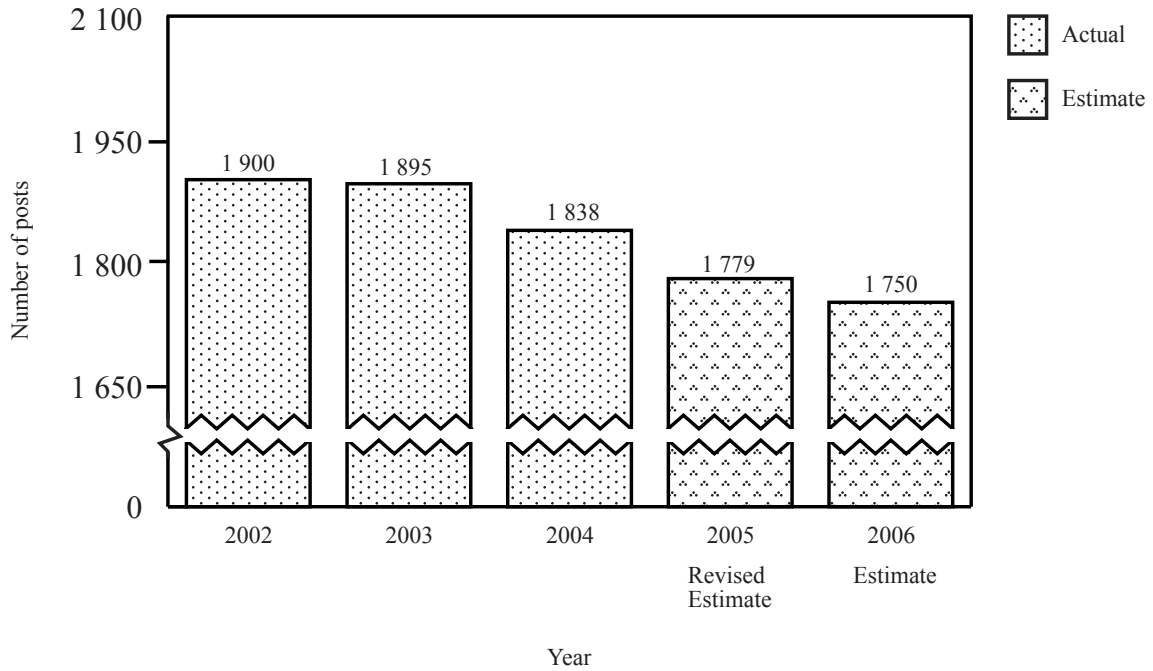
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



*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	1,196,015	1,223,690	1,192,185	1,178,888
	Total, Recurrent.....	<u>1,196,015</u>	<u>1,223,690</u>	<u>1,192,185</u>	<u>1,178,888</u>
Non-Recurrent					
700	General non-recurrent	53,045	3,901	25,085	3,888
	Total, Non-Recurrent.....	<u>53,045</u>	<u>3,901</u>	<u>25,085</u>	<u>3,888</u>
	Total, Operating Account	1,249,060	1,227,591	1,217,270	1,182,776
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	32,713	35,974	35,974	34,756
661	Minor plant, vehicles and equipment (block vote)	5,326	9,979	7,421	9,904
	Plant, vehicles and equipment.....	4,131	5,150	5,150	—
	Squatter area improvements (block vote)	985	—	—	—
	Total, Plant, Equipment and Works.....	<u>43,155</u>	<u>51,103</u>	<u>48,545</u>	<u>44,660</u>
	Total, Capital Account.....	43,155	51,103	48,545	44,660
	 Total Expenditure	<u><u>1,292,215</u></u>	<u><u>1,278,694</u></u>	<u><u>1,265,815</u></u>	<u><u>1,227,436</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 Home Affairs Department is \$1,227,436,000. This represents a decrease of \$38,379,000 against the revised estimate for 2004–05 and of \$64,779,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$1,178,888,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department.

3 The establishment as at 31 March 2005 will be 1 779 permanent posts. It is expected that there will be a net deletion of 29 permanent 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 \$496,903,000.

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	612,686	608,270	584,322	566,952
- Allowances	14,262	17,272	14,393	15,830
- Job-related allowances	337	722	133	604
Personnel Related Expenses				
- Mandatory Provident Fund contribution	861	1,000	859	930
Departmental Expenses				
- Temporary staff	61,860	66,075	70,053	74,697
- Honoraria for members of committees	200,092	215,000	215,000	215,000
- General departmental expenses	119,137	111,664	107,430	115,033
Other Charges				
- Environmental improvement and community involvement projects	173,082	188,000	184,500	173,500
- Financial assistance to mutual aid committees	3,486	5,000	4,000	5,000
- Promotional activities on building management	1,092	1,000	1,280	1,000
Subventions				
- Subventions to New Territories organisations	5,599	6,172	6,700	6,827
- Subventions to district sports and arts associations	3,521	3,515	3,515	3,515
	1,196,015	1,223,690	1,192,185	1,178,888

Capital Account

Plant, Equipment and Works

5 Provision of \$34,756,000 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.

6 Provision of \$9,904,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,483,000 (33.5%) over the revised estimate for 2004–05. This is mainly due to an increased requirement for installing closed circuit television at selected hygiene blackspots in districts and replacing equipment under wear and tear in community centres/halls.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
010	Revamping of the websites of Home Affairs Department.....		700	225	—	475
016	Project on conducting research for policy formulation.....		5,000	1,911	2,091	998
024	Minor environmental improvement, community involvement and Clean Hong Kong projects		17,700	—	17,600	100
025	Village Representative By-elections and Voter Registration Exercise		2,817	108	1,294	1,415
902	Information Technology and Other Support Grant to District Council Members.....		5,300	471	2,194	2,635
	Total		<u>31,517</u>	<u>2,715</u>	<u>23,179</u>	<u>5,623</u>