

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2006–07	\$1,260.8m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 1 715 non-directorate posts as at 31 March 2006 reducing by 21 posts to 1 694 posts as at 31 March 2007	\$492.0m
In addition, there will be an estimated 28 directorate posts as at 31 March 2006 and as at 31 March 2007.	
Commitment balance	\$6.5m

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	497.3	516.9	506.5 (–2.0%)	513.6 (+1.4%)
				(or –0.6% on 2005–06 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 2005, 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.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
DC consultations			
territory-wide issues	516	605	619
district issues	2 696	2 748	2 882
visits to MACs	16 960	16 818	17 000
visits to OCs	28 157	26 581	29 000

Matters Requiring Special Attention in 2006–07

7 During 2006–07, 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	474.4	481.1	484.1 (+0.6%)	521.6 (+7.7%)
				(or +8.4% on 2005–06 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 initiatives 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 2005, the Department generally achieved the performance targets in respect of the public enquiry service. It organised a comparable number of community building activities and campaigns as in 2004. During the year, the Department 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 introduced the Building Management (Amendment) Bill into the Legislative Council in April 2005. A Bills Committee on the Building Management (Amendment) Bill 2005 has been formed under the Legislative Council to scrutinise the Bill in detail.

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 property 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 has taken measures to facilitate local community economy initiatives and to co-ordinate territory-wide publicity on local tourism.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
attend within three minutes to an enquirer at a Public Enquiry Service Centre (PESC)#.....	100%	100%	98%	100%
receive within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods]#.....	100%	100%	96%	100%

The figure is worked out based on the actual instead of average waiting time per case with effect from 2005.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
building management educational and publicity programme.. clients in person and by telephone at PESC and CTEC (million)	500	554	500
average usage rate of multi-purpose halls in community centres (%)	2.32	2.09	2.09
average usage rate of multi-purpose halls in community halls (%)	77.1	77.9	78.0
rates exemption applications processed.....	70.0	71.8	72.0
DC community involvement projects	1 846	2 230	2 000
district campaign activities	7 237	7 288	7 402
activities at district level held by District Fight Crime Committees	1 807	1 574	1 500
	365	440	350

Matters Requiring Special Attention in 2006–07

16 During 2006–07, 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; and
- promote effective building management.

17 The Department will oversee the disbursement of funding to reinforce the district-based approach in support of Government's overall objective of helping the disadvantaged groups to achieve self-reliance.

Programme (3): Local Environmental Improvements

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	173.4	177.6	170.7 (–3.9%)	174.6 (+2.3%)
				(or –1.7% on 2005–06 Original)

Aim

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

Brief Description

19 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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20 In 2005, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2004 (Actual)		2005 (Actual)		2006 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects	297	19.6	319	26.55	268	25.0
local public works (maintenance) projects	583	29.4	679	38.71	593	33.0
Rural Public Works projects.....	106	87.2	122	120.96	140	130.0
Urban Minor Works projects.....	56	26.2	57	40.47	72	32.0

Matters Requiring Special Attention in 2006–07

22 During 2006–07, 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	35.0	34.3	33.3 (–2.9%)	33.8 (+1.5%)
				(or –1.5% on 2005–06 Original)

Aim

23 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

24 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.

25 The key performance measures in respect of licensing are:

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
hotels and guesthouses licensed	1 040	1 119	1 190
certificates of compliance issued to clubs.....	614	679	740
bedspace apartments licensed.....	34	30	30
licenses/permits issued to karaoke establishments	6	21	30
inspections made.....	8 131	8 468	8 470

Matters Requiring Special Attention in 2006–07

26 During 2006–07, 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 to other eligible persons.

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Programme (5): Territory Planning and Development

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	17.4	17.5	17.0 (–2.9%)	17.2 (+1.2%)
				(or –1.7% on 2005–06 Original)

Aim

27 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

28 The Department helps to ensure the balanced 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 2005.

29 The key indicator is:

Indicator

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
research, survey or study projects examined	1 147	1 257	1 270

Matters Requiring Special Attention in 2006–07

30 During 2006–07, 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	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
(1) District Administration.....	497.3	516.9	506.5	513.6
(2) Community Building.....	474.4	481.1	484.1	521.6
(3) Local Environmental Improvements.....	173.4	177.6	170.7	174.6
(4) Licensing.....	35.0	34.3	33.3	33.8
(5) Territory Planning and Development.....	17.4	17.5	17.0	17.2
	1,197.5	1,227.4	1,211.6 (-1.3%)	1,260.8 (+4.1%)
				(or +2.7% on 2005-06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006-07 is \$7.1 million (1.4%) higher than the revised estimate for 2005-06. This is mainly due to the full-year effect of filling existing vacancies in 2005-06, salary increments for existing staff and additional operating expenses, partly offset by deletion of four posts in 2006-07.

Programme (2)

Provision of 2006-07 is \$37.5 million (7.7%) higher than the revised estimate for 2005-06. This is mainly due to the additional provision for helping the disadvantaged groups to achieve self-reliance, extension of temporary jobs for community building and increase in operating expenses, partly offset by reduced expenditure on non-recurrent items and deletion of eight posts in 2006-07.

Programme (3)

Provision of 2006-07 is \$3.9 million (2.3%) higher than the revised estimate for 2005-06. This is mainly due to the full-year effect of filling existing vacancies in 2005-06, salary increments for existing staff and increase in operating expenses, partly offset by deletion of eight posts in 2006-07.

Programme (4)

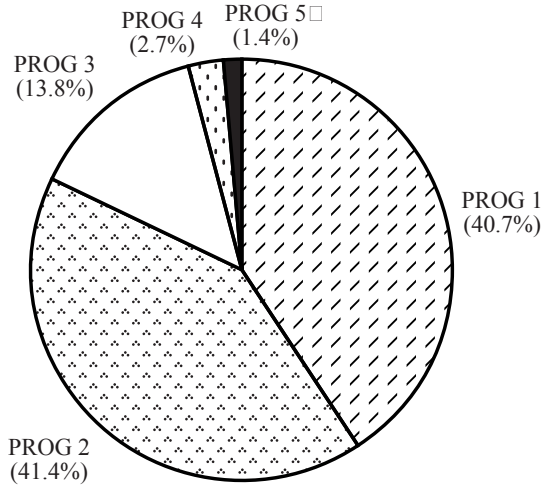
Provision for 2006-07 is \$0.5 million (1.5%) higher than the revised estimate for 2005-06. This is mainly due to increase in operating expenses, partly offset by deletion of one post in 2006-07.

Programme (5)

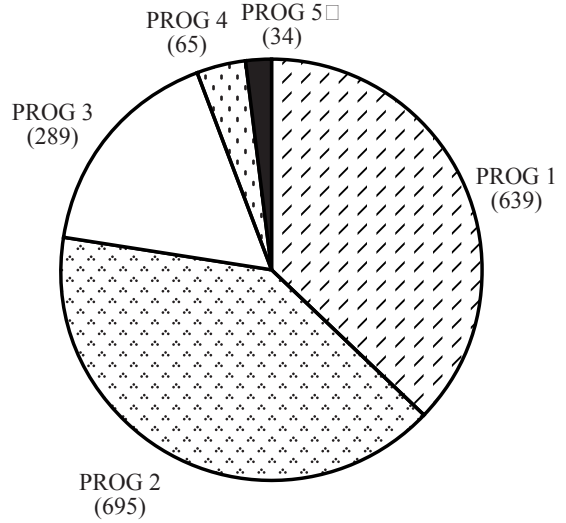
Provision for 2006-07 is \$0.2 million (1.2%) higher than the revised estimate for 2005-06. This is mainly due to increase in operating expenses.

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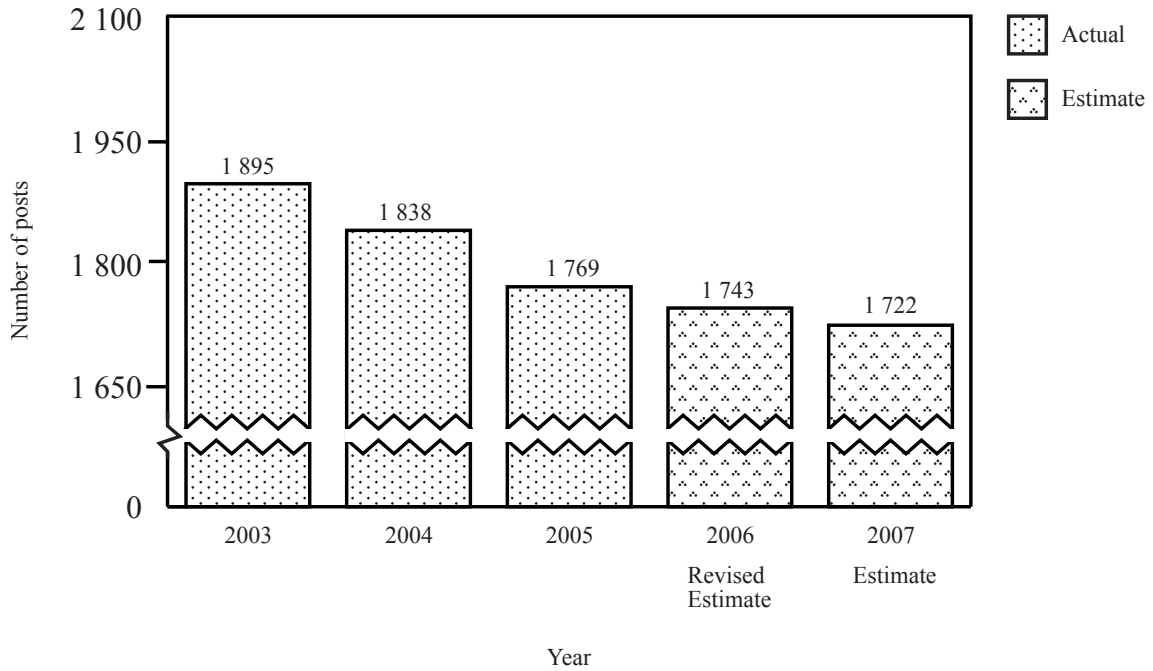
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,132,400	1,178,888	1,151,300	1,214,434
	Total, Recurrent.....	<u>1,132,400</u>	<u>1,178,888</u>	<u>1,151,300</u>	<u>1,214,434</u>
Non-Recurrent					
700	General non-recurrent.....	22,483	3,888	15,637	2,675
	Total, Non-Recurrent.....	<u>22,483</u>	<u>3,888</u>	<u>15,637</u>	<u>2,675</u>
	Total, Operating Account.....	<u>1,154,883</u>	<u>1,182,776</u>	<u>1,166,937</u>	<u>1,217,109</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote).....	31,735	34,756	34,756	33,500
661	Minor plant, vehicles and equipment (block vote)	6,305	9,904	9,904	10,180
	Plant, vehicles and equipment	4,610	—	—	—
	Total, Plant, Equipment and Works	<u>42,650</u>	<u>44,660</u>	<u>44,660</u>	<u>43,680</u>
	Total, Capital Account	<u>42,650</u>	<u>44,660</u>	<u>44,660</u>	<u>43,680</u>
	Total Expenditure.....	<u><u>1,197,533</u></u>	<u><u>1,227,436</u></u>	<u><u>1,211,597</u></u>	<u><u>1,260,789</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Home Affairs Department is \$1,260,789,000. This represents an increase of \$49,192,000 over the revised estimate for 2005–06 and of \$63,256,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$1,214,434,000 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 2006 will be 1 743 permanent posts. It is expected that there will be a net deletion of 21 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$491,955,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	577,370	566,952	549,346	556,413
- Allowances	12,474	15,830	12,888	13,950
- Job-related allowances	133	604	—	430
Personnel Related Expenses				
- Mandatory Provident Fund contribution	844	930	724	900
Departmental Expenses				
- Temporary staff	68,322	74,697	73,655	74,008
- Honoraria for members of committees	201,053	215,000	215,000	215,000
- General departmental expenses	91,053	115,033	116,295	163,291
Other Charges				
- Environmental improvement and community involvement projects	166,483	173,500	167,500	173,500
- Financial assistance to mutual aid committees	3,680	5,000	4,000	5,000
- Promotional activities on building management	1,184	1,000	1,550	1,600
Subventions				
- Subventions to New Territories organisations	6,331	6,827	6,827	6,827
- Subventions to district sports and arts associations	3,473	3,515	3,515	3,515
	1,132,400	1,178,888	1,151,300	1,214,434

Capital Account

Plant, Equipment and Works

5 Provision of \$33,500,000 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	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
024		Minor environmental improvement, community involvement and Clean Hong Kong projects	32,330	16,074	12,056	4,200
902		Information Technology and Other Support Grant to District Council Members	5,300	2,471	1,000	1,829
		Total	<u>38,330</u>	<u>18,770</u>	<u>13,056</u>	<u>6,504</u>