

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2010–11	\$1,639.7m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 1 832 non-directorate posts as at 31 March 2010 rising by 25 posts to 1 857 posts as at 31 March 2011.	\$600.9m
In addition, there will be an estimated 28 directorate posts as at 31 March 2010 and as at 31 March 2011.	
Commitment balance	\$51.7m

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	610.1	618.1	606.0 (–2.0%)	618.9 (+2.1%)
				(or +0.1% on 2009–10 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 enhance the capacity to resolve problems in districts and to ensure that public policies are effectively implemented at the district level.

Brief Description

3 The Department formulates and develops policy in respect of the District Administration Scheme. Through its 18 district offices, it advises bureaux or departments in mapping out strategy for consultation with District Councils (DCs), on both district and territory-wide issues; involves the public in the work of area committees, mutual aid committees (MACs) and owners' corporations (OCs); collects public opinion on matters affecting the community; and encourages public participation in territory-wide elections. District Officers also advise on or lead in operations and services involving a number of departments at the district level.

4 From January 2008, the Department has fully implemented the measures to enhance the functions of DCs to improve district work and further develop the District Administration Scheme. DCs have also participated in the management of some district facilities.

5 The Department organised a series of seminars for Heads of Departments to brief DC members on the development strategy affecting districts under their respective purview. The Department also arranged for Heads of Departments to visit DCs to personally listen to members' views.

6 In 2009, DCs continued to be consulted on district and territory-wide issues. The Department continued to assist in the formation and servicing of MACs and OCs.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
DC consultations			
territory-wide issues	564	658	660
district issues	3 112	3 442	3 450
visits to buildings with OCs/MACs/owners' committees/residents' organisations	41 810	40 908	42 000
visits to buildings without any form of management.....	3 011	3 953#	3 200

More visits were conducted to buildings without any form of management to facilitate owners of the buildings to keep the common parts of the buildings clean in view of the outbreak of human swine influenza.

Matters Requiring Special Attention in 2010–11

8 During 2010–11, the Department will:

- continue to service DCs and their committees;
- continue to advise and assist other departments in arranging public consultation on district and territory-wide issues;
- continue to ensure that public views on important issues are reflected for consideration in the policy-making process;
- ensure effective co-ordination of the work of Government in districts through the District Management Committees and the enhanced support for District Officers under the District Administration Scheme; and
- continue to oversee the full implementation of measures to enhance the roles of DCs.

Programme (2): Community Building

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	680.7	747.7	770.2 (+3.0%)	759.2 (–1.4%)
				(or +1.5% on 2009–10 Original)

Aim

9 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

10 The Department formulates and develops policy initiatives in respect of community building. It encourages public participation in community activities as well as community involvement projects implemented with DC funds. It is also responsible for improving building management; promoting the cultural and artistic development of young people; liaising with community and district-based organisations; liaising with rural communities; co-ordinating major celebration activities; providing information on government policies and procedures; managing community halls and centres; monitoring the provision of services for new arrivals from the Mainland to facilitate their integration into the community, and providing various support services for estate beneficiaries.

11 In 2009, the Department generally achieved the performance targets in respect of its public enquiry service. The Department continued to provide resources for DCs to promote community involvement projects, including leisure, sports and cultural programmes, partnership programmes with other sectors and proposals with district characteristics aiming to achieve a wide spectrum of social objectives.

12 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 also worked with the Independent Commission Against Corruption and the Hong Kong Housing Society to launch a series of territory-wide educational and publicity programmes on integrity building management and maintenance.

13 The Department has taken measures to facilitate the promotion of district attractions.

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14 The Department launched the Enhancing Self-Reliance Through District Partnership Programme in June 2006 to promote sustainable poverty prevention and alleviation efforts that help enhance self-reliance at the district level, targeting socially disadvantaged groups. A total of \$150 million has been earmarked for the Programme for five years starting from 2006-07.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC) (%)	99 [^]	99	99	99
receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods] (%)	96	98	97	97

[^] The target has been revised from 100 to 99 as from 2010.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
building management educational and publicity programmes	388	432 [¶]	390
clients in person and by telephone at PESC and CTEC (million)	1.8	1.9	1.9
average usage rate of multi-purpose halls in community centres (%)	76.8	78.6	79.0
average usage rate of multi-purpose halls in community halls (%)	74.1	75.9	76.0
rates exemption applications processed	2 102	2 010	1 900
DC community involvement projects	33 800	35 670	35 670
no. of participants in DC community involvement projects (million)	18.8	20.0	20.0
district campaign activities	1 048	1 369	1 000
no. of participants in district campaign activities (million)	2.6	2.5	2.0
activities at district level held by District Fight Crime Committees	364	464 [‡]	440[‡]
no. of participants in activities at district level held by District Fight Crime Committees (million)	0.5	0.5	0.5

[¶] The number in 2009 is relatively higher than normal since a series of educational briefing programmes was specifically launched in the year to educate the newly appointed management committee members of owners' corporations.

[‡] The significant increase in the number in 2009 and 2010 is mainly due to the fact that respective District Fight Crime Committees had decided to organise more talks and seminars and other related activities in the districts.

Matters Requiring Special Attention in 2010-11

16 During 2010-11, the Department will:

- continue to provide support services for estate beneficiaries;
- continue to promote public participation in community affairs and district activities;
- continue to work closely with DCs taking into account the resources available for the organisation of community involvement projects;
- enhance support to OCs in procuring third party risks insurance in accordance with the Building Management (Third Party Risks Insurance) Regulation;
- continue to implement the Enhancing Self-Reliance Through District Partnership Programme to reinforce the district-based approach in support of Government's overall objective of helping the disadvantaged groups to achieve self-reliance;
- continue to arrange for publicity on social enterprises and implement support measures to promote public understanding and development of social enterprises; and
- conduct village by-elections and village ordinary election as required under the Village Representative Election Ordinance (Cap. 576).

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Programme (3): Local Environmental Improvements

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	168.4	205.8	184.0 (–10.6%)	208.2 (+13.2%)
				(or +1.2% on 2009–10 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, including the Rural Public Works (RPW) programme introduced in 1999 and the District Minor Works (DMW) programme set up in 2007. The RPW programme aims to upgrade the infrastructure and improve the living environment of the rural community. The DMW programme is to fund district-based works projects endorsed by DCs. The programme targets at improving local facilities, living environment and hygiene conditions in districts.

19 In accordance with the recommendations in the 2006 DC Review, the Government has provided \$300 million per annum to the 18 districts with effect from 2008–09 to implement district minor works under the DMW programme.

20 In 2009, 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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Expenditure on Local Public Works (maintenance) projects (\$m)	34.3	33.0	37.7
Local Public Works (maintenance) projects completed.....	306	291	288
Expenditure on Rural Public Works projects (\$m)	110.8	108.5	131.9
Rural Public Works projects completed.....	103	91	150
Expenditure on District Minor Works projects (\$m)	49.9	358.9 ^Ψ	360.8^Ψ

Ψ Since the DMW programme was only fully rolled out to the 18 districts in 2008, many projects were at the planning stage with construction yet to commence in 2008. Hence, the actual expenditure in 2008 was low. With the completion and expected completion of works in 2009 and 2010, substantial expenditure was/would be incurred in these two years.

Matters Requiring Special Attention in 2010–11

22 During 2010–11, the Department will:

- continue to monitor closely the planning and implementation of minor works under the RPW programme; and
- oversee the implementation of DC endorsed works projects under the DMW programme.

Programme (4): Licensing

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	34.4	35.8	37.7 (+5.3%)	35.4 (–6.1%)
				(or –1.1% on 2009–10 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.

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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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
hotels and guesthouses licensed	1 270	1 343	1 350
clubs issued with a certificate of compliance	706	753	760
bedspace apartments licensed	18	18	18
karaoke establishments issued with a licence/permit	33	43	44
hotel and guesthouse licences issued/renewed	832	644	440
certificates of compliance for clubs issued/renewed	723	775	780
bedspace apartment licences issued/renewed	18	18	18
karaoke establishment licences/permits issued/renewed	11	34	19
inspections made	8 619	9 712	9 000

Matters Requiring Special Attention in 2010–11

26 During 2010–11, 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.

Programme (5): Territory Planning and Development

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	17.4	18.4	17.8 (–3.3%)	18.0 (+1.1%)
				(or –2.2% on 2009–10 Original)

Aim

27 The aim is to assist relevant bureaux and departments in gauging local views on the planning and development projects of the territory.

Brief Description

28 The Department assists other relevant bureaux and departments in planning/implementing major infrastructural projects and development proposals through providing assessments of the likely reactions of and implications on the community. The assessments are based on District Officers' knowledge of the districts and views collected from the local community e.g. consultations with DCs, Rural Committees and Area Committees. The Department is represented on various boards and committees relating to the planning of development proposals. These include the Urban Renewal Authority, the Town Planning Board, the Committee on Planning and Land Development, the Country and Marine Parks Board and the Housing Authority.

29 The key indicator is:

Indicator

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
planning and development proposals, surveys or studies examined	1 216	1 335	1 415

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Matters Requiring Special Attention in 2010–11

30 During 2010–11, the Department will continue to:

- give advice to bureaux and departments in conducting public consultation on development proposals; and
- assist 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	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) District Administration	610.1	618.1	606.0	618.9
(2) Community Building	680.7	747.7	770.2	759.2
(3) Local Environmental Improvements	168.4	205.8	184.0	208.2
(4) Licensing	34.4	35.8	37.7	35.4
(5) Territory Planning and Development	17.4	18.4	17.8	18.0
	1,511.0	1,625.8	1,615.7 (-0.6%)	1,639.7 (+1.5%)
				(or +0.9% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$12.9 million (2.1%) higher than the revised estimate for 2009–10. This is mainly due to increased provision for a non-recurrent item, the full-year effect of filling vacancies in 2009–10 and salary increments for existing staff, partly offset by reduced operating expenses.

Programme (2)

Provision for 2010–11 is \$11.0 million (1.4%) lower than the revised estimate for 2009–10. This is mainly due to reduced operating expenses, expenditure for capital and non-recurrent items, partly offset by additional provision for Village Representative elections and anti-youth drug abuse community programmes, the net increase of 15 posts, the full-year effect of filling vacancies in 2009–10 and salary increments for existing staff.

Programme (3)

Provision for 2010–11 is \$24.2 million (13.2%) higher than the revised estimate for 2009–10. This is mainly due to additional provision for maintenance and management costs of District Minor Works projects, the creation of ten posts, the full-year effect of filling vacancies in 2009–10 and salary increments for existing staff, partly offset by reduced operating expenses.

Programme (4)

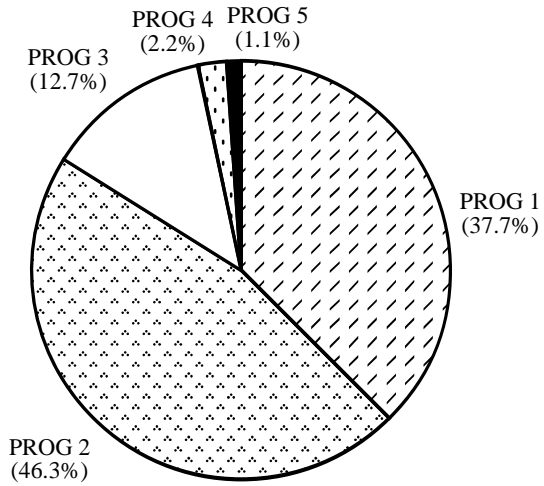
Provision for 2010–11 is \$2.3 million (6.1%) lower than the revised estimate for 2009–10. This is mainly due to reduced operating expenses, partly offset by the full-year effect of filling vacancies in 2009–10 and salary increments for existing staff.

Programme (5)

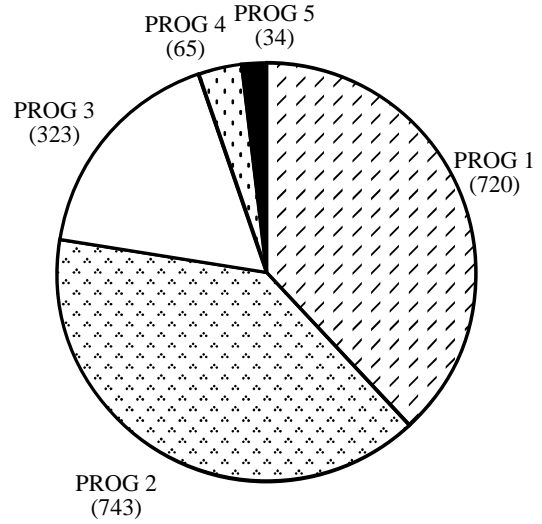
Provision for 2010–11 is \$0.2 million (1.1%) higher than the revised estimate for 2009–10. This is mainly due to the full-year effect of filling vacancies in 2009–10 and salary increments for existing staff, partly offset by reduced operating expenses.

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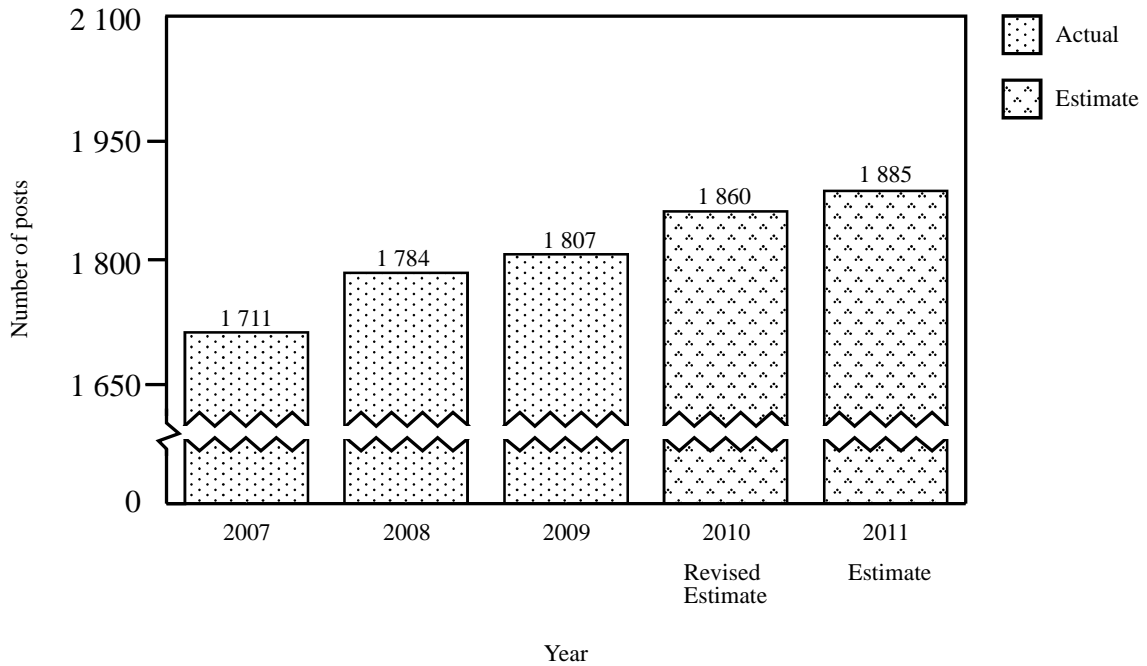
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



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Sub-head (Code)		Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	1,446,382	1,564,253	1,530,883	1,575,726
003	Recoverable salaries and allowances (General)..... <i>462</i>				
	<i>Deduct reimbursements..... Cr.462</i>	—	—	—	—
	Total, Recurrent	<u>1,446,382</u>	<u>1,564,253</u>	<u>1,530,883</u>	<u>1,575,726</u>
Non-Recurrent					
700	General non-recurrent	20,476	19,884	43,124	25,701
	Total, Non-Recurrent	<u>20,476</u>	<u>19,884</u>	<u>43,124</u>	<u>25,701</u>
	Total, Operating Account.....	<u>1,466,858</u>	<u>1,584,137</u>	<u>1,574,007</u>	<u>1,601,427</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote).....	34,226	36,480	36,480	36,150
661	Minor plant, vehicles and equipment (block vote).....	9,952	5,199	5,199	2,108
	Total, Plant, Equipment and Works	<u>44,178</u>	<u>41,679</u>	<u>41,679</u>	<u>38,258</u>
	Total, Capital Account	<u>44,178</u>	<u>41,679</u>	<u>41,679</u>	<u>38,258</u>
	Total Expenditure	<u><u>1,511,036</u></u>	<u><u>1,625,816</u></u>	<u><u>1,615,686</u></u>	<u><u>1,639,685</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Home Affairs Department is \$1,639,685,000. This represents an increase of \$23,999,000 over the revised estimate for 2009–10 and of \$128,649,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$1,575,726,000 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 2010 will be 1 860 permanent posts. It is expected that there will be a net increase of 25 posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$600,885,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	628,525	671,344	636,760	679,452
- Allowances	11,029	9,779	11,110	9,750
- Job-related allowances.....	976	330	531	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,806	2,750	2,750	3,629
- Civil Service Provident Fund contribution	1,497	1,759	1,903	2,193
Departmental Expenses				
- Temporary staff	61,313	61,902	71,319	59,324
- Honoraria for members of committees^...	270,494	264,811	270,809	272,811
- General departmental expenses.....	156,602	233,480	218,920	229,854
Other Charges				
- Community involvement projects	298,919	300,000	300,000	300,000
- Financial assistance to mutual aid committees.....	3,233	5,000	4,000	5,000
- Promotional activities on building management.....	2,394	2,425	2,385	2,425
Subventions				
- Subventions to New Territories organisations.....	6,124	7,158	6,596	7,158
- Subventions to district sports and arts associations.....	3,470	3,515	3,800	3,800
	1,446,382	1,564,253	1,530,883	1,575,726

^ Honoraria for members of committees includes honorarium, Operating Expenses Allowance and a new Miscellaneous Expenses Allowance for DC members introduced in January 2008.

5 Gross provision of \$462,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of a civil servant involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

Capital Account

Plant, Equipment and Works

6 Provision of \$36,150,000 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 limit on maximum expenditure on each project is \$600,000.

7 Provision of \$2,108,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,091,000 (59.5%) against the revised estimate for 2009–10. This is mainly due to reduced requirement for replacement/upgrading of plant and equipment in community centres/halls.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	805	Environmental hygiene improvement and community involvement projects.....	41,200	—	32,300	8,900
	880	Setting-up Allowance and Winding-up Allowance for District Council Members.....	79,000	25,369	10,824	42,807
		Total	<u>120,200</u>	<u>25,369</u>	<u>43,124</u>	<u>51,707</u>