

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2014–15	\$2,183.5m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 908 non-directorate posts as at 31 March 2014 rising by 42 posts to 1 950 posts as at 31 March 2015	\$764.6m
In addition, there will be an estimated 29 directorate posts as at 31 March 2014 reducing by one post to 28 posts as at 31 March 2015.	
Commitment balance	\$66.0m

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	680.6	777.2	740.7 (–4.7%)	823.9 (+11.2%)
				(or +6.0% on 2013–14 Original)

Aim

2 The aims are to implement and develop 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 is responsible for the policy and implementation of the District Administration Scheme. Through its 18 district offices, it advises bureaux and 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 With the approval of the Finance Committee of the Legislative Council, the Department implemented enhancement measures on the expenses reimbursement arrangements, including Operating Expenses Reimbursement, for DC members with effect from 1 January 2014.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
DC consultations			
territory-wide issues	534	725	700
district issues	3 361	3 266	3 300
visits to buildings with OCs/MACs/owners' committees/residents' organisations	41 483	41 286	41 000
visits to buildings without any form of management	7 551	7 830	7 000

Head 63 — HOME AFFAIRS DEPARTMENT

Matters Requiring Special Attention in 2014–15

- 6 During 2014–15, the Department will:
- continue to service DCs and their committees,
 - continue to assist other bureaux and 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,
 - continue to support DCs in the implementation of the Signature Project Scheme, and
 - introduce a pilot scheme in Sham Shui Po and Yuen Long to provide the District Management Committees chaired by District Officers with the necessary decision-making power to tackle the management and environmental hygiene problems of some public areas. The DCs will advise on the work priorities.

Programme (2): Community Building

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	901.0	942.4	961.7 (+2.0%)	1,049.0 (+9.1%)
				(or +11.3% on 2013–14 Original)

Aim

7 The aims are to implement the policy in respect of community building and to promote community involvement activities and public participation in community affairs.

Brief Description

8 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 support services for new arrivals from the Mainland and ethnic minorities to facilitate their integration into the community; and providing various support services for estate beneficiaries.

9 In 2013, 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 aiming to achieve a wide spectrum of social objectives.

10 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.

11 The Department has been administering the Enhancing Self-Reliance Through District Partnership Programme since June 2006 to promote sustainable poverty prevention and alleviation efforts that help enhance self-reliance at the district level, targeting socially disadvantaged groups.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC)(%).....	99	99	99	99
attending within one minute to a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods](%)	98	99	99	99

Head 63 — HOME AFFAIRS DEPARTMENT

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
building management educational and publicity programmes	404	405	400
clients in person and by telephone at PESC and CTEC (million).....	2.1	2.0	2.0
average usage rate of multi-purpose halls in community centres (%).....	76	74	74
average usage rate of multi-purpose halls in community halls (%).....	73.9	70.9	71.0
rates exemption applications processed	2 050	2 100	2 050
DC community involvement projects	39 000	38 500	38 500
no. of participants in DC community involvement projects (million)	20.4	21.5	21.5
district campaign activities.....	1 039#	969	950
no. of participants in district campaign activities (million)	2.4	2.1	2.1
activities at district level held by District Fight Crime Committees (DFCC).....	315	368	330
no. of participants in activities at district level held by DFCC (million).....	0.5	0.5	0.5

The figure of district campaign activities in 2012 was relatively higher than a normal year as more activities were organised in the year to celebrate the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region.

Matters Requiring Special Attention in 2014–15

13 During 2014–15, the Department will:

- continue to strengthen the support for property owners and residents of private buildings, including old buildings;
- continue to work out the detailed provisions and operational set-up of the regulatory regime for the property management industry, and review the Building Management Ordinance (Cap. 344);
- continue to provide support services for new arrivals from the Mainland;
- set up a new support service centre for ethnic minorities in addition to the existing five support service centres and two sub-centres, set up youth units in all support service centres, implement an ambassador scheme for ethnic minority youths and strengthen manpower support by recruiting staff familiar with ethnic minority culture and languages;
- 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;
- 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 implement publicity and support measures to promote public understanding and development of social enterprises;
- conduct village by-elections and village ordinary election as required under the Village Representative Election Ordinance (Cap. 576);
- continue to enhance promotion of culture and arts at the district level; and
- organise activities to celebrate the 65th Anniversary of the Founding of the People's Republic of China (PRC).

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (3): Local Environmental Improvements

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	210.5	225.4	217.9 (–3.3%)	230.5 (+5.8%)
				(or +2.3% on 2013–14 Original)

Aim

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

Brief Description

15 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.

16 In accordance with the recommendations in the 2006 DC Review, the Government has provided \$300.0 million per annum to the 18 districts with effect from 2008–09 to implement district minor works under the DMW programme. The annual provision of the DMW programme has been increased to \$340.0 million with effect from 2013–14.

17 In 2013, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m).....	31.3	31.9	34.7
Local Public Works (maintenance) projects completed.....	179	165	166
expenditure on RPW projects (\$m).....	97.8	122.2	145.6
RPW projects completed.....	85	82	113
expenditure on DMW projects (\$m).....	315.1	289.7	372.9
DMW projects completed.....	456	373 ^λ	612^λ

^λ Several large-scale DMW projects were completed in 2013 as per the schedule endorsed by the DCs whereas a lot of small-scale projects have been planned for completion in 2014. Therefore the forecast number of DMW projects to be completed in 2014 is significantly higher than that in 2013.

Matters Requiring Special Attention in 2014–15

19 During 2014–15, the Department will continue to:

- monitor closely the planning and implementation of minor works under the RPW programme, and
- oversee the implementation of works projects under the DMW programme.

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (4): Licensing

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	53.9	56.8	60.0 (+5.6%)	59.2 (–1.3%)
				(or +4.2% on 2013–14 Original)

Aim

20 The aims are to implement the Miscellaneous Licences Ordinance (Cap. 114), the Gambling Ordinance (Cap. 148), the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376), the Amusement Game Centres Ordinance (Cap. 435), 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

21 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. It also issues licences to amusement game centres, public dance halls, mahjong/tin kau parlours, tombolas, lotteries, trade promotion competitions and amusements with prizes.

22 The key performance measures in respect of licensing are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
amusement game centre licence				
issue of licence within				
18 weeks (%).....	100	100	100	100
transfer of licence within				
eight weeks (%).....	100	100	100	100
renewal of licence within				
six weeks (%).....	100	99.7	100	100
mahjong/tin kau licence				
relocation of establishment within 29				
weeks (%).....	100	100	100	100
transfer of licence within				
ten weeks (%).....	100	100	100	100
renewal of licence within				
four weeks (%).....	100	100	100	100
issuing trade promotion competition				
licence within seven working				
days (%).....	100	100	100	100

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
hotels and guesthouses licensed.....	1 493	1 600	1 700
club-houses issued with certificate of compliance.....	691	655	630
bedspace apartments licensed.....	13	12	11
karaoke establishments issued with licence/permit.....	45	36	35
hotel and guesthouse licences issued/renewed.....	694	667	800
certificates of compliance for club-houses issued/renewed.....	692	663	645
bedspace apartment licences issued/renewed.....	14	11	11
karaoke establishment licences/permits issued/renewed.....	15	23	15
entertainment licences issued/renewed.....	2 939	2 825	2 820
inspections of hotels, guesthouses, club-houses, bedspace			
apartments, karaoke establishments and amusement game			
centres conducted.....	16 195	19 899@	20 000

@ More inspections of hotels, guesthouses, club-houses, bedspace apartments and karaoke establishments were conducted to process licence/certificate of compliance applications and to combat unlicensed premises since April 2013.

Head 63 — HOME AFFAIRS DEPARTMENT

Matters Requiring Special Attention in 2014–15

23 During 2014–15, the Department will continue to:

- implement and enforce the Miscellaneous Licences Ordinance, the Gambling Ordinance, the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance, the Amusement Game Centres Ordinance, the Bedspace Apartments Ordinance and the Karaoke Establishments Ordinance; and
- oversee 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	20.0	20.7	20.7 (—)	20.9 (+1.0%)
				(or +1.0% on 2013–14 Original)

Aim

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

Brief Description

25 The Department assists relevant bureaux and departments in planning and 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.

26 The key performance measure in respect of territory planning and development is:

Indicator

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
planning and development proposals, surveys or studies examined.....	1 574	1 546	1 550

Matters Requiring Special Attention in 2014–15

27 During 2014–15, the Department will continue to:

- give advice to bureaux and departments in conducting public consultation on development proposals, and
- assist in ensuring that the planning of major infrastructural projects takes account of local views and sentiments.

Head 63 — HOME AFFAIRS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) District Administration.....	680.6	777.2	740.7	823.9
(2) Community Building.....	901.0	942.4	961.7	1,049.0
(3) Local Environmental Improvements.....	210.5	225.4	217.9	230.5
(4) Licensing.....	53.9	56.8	60.0	59.2
(5) Territory Planning and Development.....	20.0	20.7	20.7	20.9
	1,866.0	2,022.5	2,001.0 (-1.1%)	2,183.5 (+9.1%)
				(or +8.0% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$83.2 million (11.2%) higher than the revised estimate for 2013-14. This is mainly due to the provision for the pilot scheme in Sham Shui Po and Yuen Long under the District Administration Scheme, increased provision for the remuneration package for DC members and administrative costs for the Signature Project Scheme, net increase of 15 posts, increased operating expenses and full-year effect of filling vacancies in 2013-14 and salary increments for existing staff.

Programme (2)

Provision for 2014-15 is \$87.3 million (9.1%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for rural elections, youth development, support services for ethnic minorities, celebration of the 65th Anniversary of the Founding of the PRC, net increase of 25 posts, increased operating expenses, full-year effect of filling vacancies in 2013-14, salary increments for existing staff and increased provision for a capital account item.

Programme (3)

Provision for 2014-15 is \$12.6 million (5.8%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for maintaining and managing works projects, net increase of one post, full-year effect of filling vacancies in 2013-14, salary increments for existing staff and increased provision for a capital account item.

Programme (4)

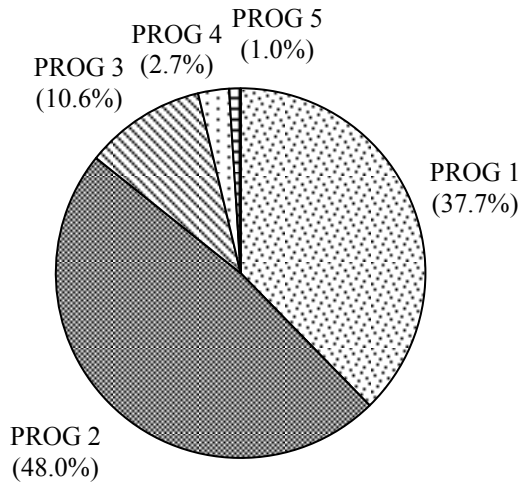
Provision for 2014-15 is \$0.8 million (1.3%) lower than the revised estimate for 2013-14. This is mainly due to reduced expenses on publicity as required publicity materials have been produced in 2013-14, partly offset by full-year effect of filling vacancies in 2013-14 and salary increments for existing staff.

Programme (5)

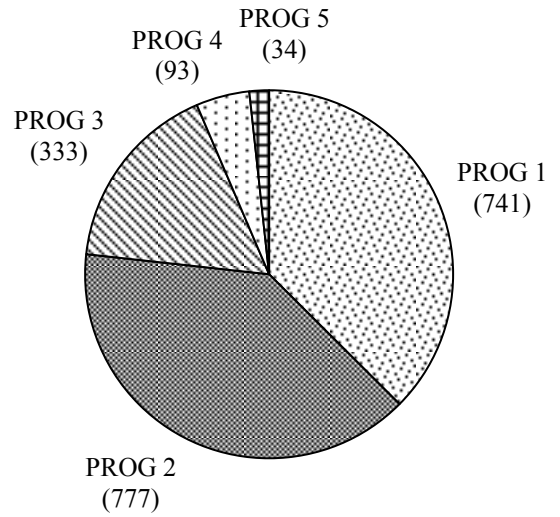
Provision for 2014-15 is \$0.2 million (1.0%) higher than the revised estimate for 2013-14. This is mainly due to full-year effect of filling vacancies in 2013-14 and salary increments for existing staff.

Head 63 — HOME AFFAIRS DEPARTMENT

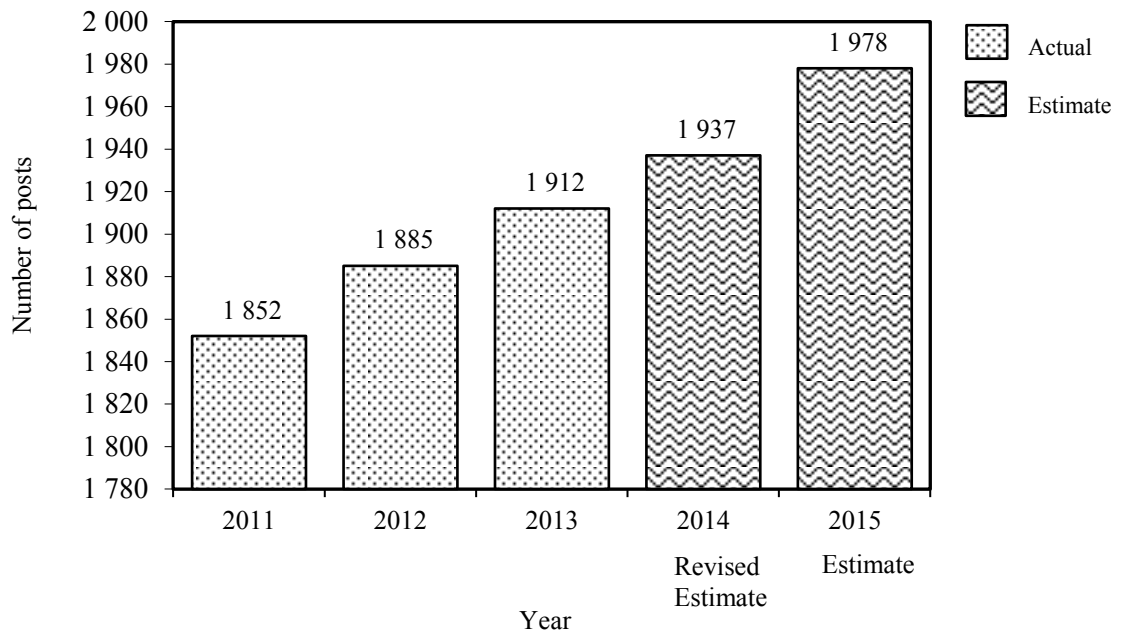
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,815,780	1,984,940	1,960,530	2,133,845
	Total, Recurrent.....	<u>1,815,780</u>	<u>1,984,940</u>	<u>1,960,530</u>	<u>2,133,845</u>
Non-Recurrent					
700	General non-recurrent	13,351	5,150	8,020	12,120
	Total, Non-Recurrent.....	<u>13,351</u>	<u>5,150</u>	<u>8,020</u>	<u>12,120</u>
	Total, Operating Account	<u>1,829,131</u>	<u>1,990,090</u>	<u>1,968,550</u>	<u>2,145,965</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	35,033	29,985	29,985	33,570
661	Minor plant, vehicles and equipment (block vote).....	1,788	2,457	2,457	3,995
	Total, Plant, Equipment and Works.....	<u>36,821</u>	<u>32,442</u>	<u>32,442</u>	<u>37,565</u>
	Total, Capital Account.....	<u>36,821</u>	<u>32,442</u>	<u>32,442</u>	<u>37,565</u>
	Total Expenditure	<u><u>1,865,952</u></u>	<u><u>2,022,532</u></u>	<u><u>2,000,992</u></u>	<u><u>2,183,530</u></u>

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Home Affairs Department is \$2,183,530,000. This represents an increase of \$182,538,000 over the revised estimate for 2013–14 and of \$317,578,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$2,133,845,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$173,315,000 (8.8%) over the revised estimate for 2013–14 is mainly due to a net increase of 41 posts in 2014–15; full-year effect of filling vacancies in 2013–14 and salary increments for existing staff; provision for the pilot scheme in Sham Shui Po and Yuen Long under the District Administration Scheme; increased provision for the remuneration package for District Council (DC) members, rural elections, youth development, support services for ethnic minorities, celebration of the 65th Anniversary of the Founding of the People's Republic of China, administrative costs for the Signature Project Scheme and maintaining and managing works projects.

3 The establishment as at 31 March 2014 will be 1 937 posts including one supernumerary post. It is expected that there will be a net increase of 41 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$764,624,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	751,212	782,974	788,683	809,586
- Allowances.....	17,854	16,434	16,138	16,645
- Job-related allowances.....	532	330	600	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,392	3,351	3,459	3,050
- Civil Service Provident Fund contribution.....	11,746	16,804	16,457	21,771
Departmental Expenses				
- Temporary staff.....	70,514	141,734	100,439	107,842
- Honoraria for members of committeesΔ.....	312,970	341,760	347,366	388,676
- General departmental expenses.....	308,767	318,950	324,392	226,335
Other Charges				
- Support services for new arrivals and ethnic minorities.....	—	—	—	57,673 ^Λ
- Enhancing Self-Reliance Through District Partnership Programme and related promotional activities.....	—	—	—	31,251 ^Λ
- Honoraria for rural representatives.....	—	—	—	10,952 ^Λ
- Neighbourhood Mutual Help Programme.....	—	—	—	5,446 ^Λ
- Rural elections.....	—	—	—	46,150 ^Λ
- Community involvement projects.....	319,579	340,800	340,800	340,800
- Financial assistance to mutual aid committees.....	6,529	8,200	6,678	9,350
- Building management.....	1,750	2,000	3,200	18,625 [#]
- Youth development activities.....	—	—	—	27,000 ^Λ
Subventions				
- Subventions to New Territories organisations.....	7,206	7,803	7,758	7,803
- Subventions to district sports and arts associations.....	3,729	3,800	4,560	4,560
	1,815,780	1,984,940	1,960,530	2,133,845

Head 63 — HOME AFFAIRS DEPARTMENT

- Δ Honoraria for members of committees includes honorarium, Operating Expenses Reimbursement, Miscellaneous Expenses Allowance, Medical Allowance, Entertainment Expenses Reimbursement for DC Chairmen and end-of-term gratuity for DC members.
- ^ For clarity in presentation, expenses on these items which were originally charged under “Departmental Expenses” will be reflected under “Other Charges” from 2014–15 onwards.
- # The description of this item will be revised from “Promotional activities on building management” to “Building management” from 2014–15 onwards to include expenses relating to support services for building management which were originally charged under “Departmental Expenses”.

Capital Account

Plant, Equipment and Works

5 Provision of \$33,570,000 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. The increase of \$3,585,000 (12.0%) over the revised estimate for 2013–14 is mainly due to increased requirement for the maintenance works.

6 Provision of \$3,995,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,538,000 (62.6%) over the revised estimate for 2013–14. This is mainly due to the increased requirement for replacement and upgrading of plant and equipment in community centres and halls.

Head 63 — HOME AFFAIRS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
801		Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2012–2015 Term)	49,000	13,965	6,000	29,035
806		Preparatory public engagement and non-works related studies for Signature Project Scheme	9,000	—	2,000	7,000
880		Setting-up Allowance and Winding-up Allowance for District Council Members	79,000	49,009	20	29,971
		Total	<u>137,000</u>	<u>62,974</u>	<u>8,020</u>	<u>66,006</u>