

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2002–03 **\$1,408.7m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 1 941 non-directorate posts at 31 March 2002 reducing by 33 posts to 1 908 posts at 31 March 2003 .. **\$585.4m**

In addition there will be an estimated 28 directorate posts at 31 March 2002 and at 31 March 2003.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	451.8	449.1 (–0.6%)	507.8 (+13.1%)	571.2 (+12.5%)

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 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 In 2001, 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:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
DC consultations			
territory-wide issues	577	581	642
district issues	2 108	2 204	2 371
no. of MACs	3 553	3 336	3 337
no. of OCs	6 306	6 611	6 891

Matters Requiring Special Attention in 2002–03

7 During 2002–03, the department will continue to:

- service DCs and their committees;

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- 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

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	449.0	553.2 (+23.2%)	555.4 (+0.4%)	578.0 (+4.1%)

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 DC funds; supporting the Hong Kong Our Home, Healthy Living 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; 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 2001, 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. Building Management Co-ordination Teams were replaced by District Building Management Liaison Teams which continued to identify more target buildings for improving building management according to the revised criteria endorsed by the Steering Group on Building Management (Amendment) Ordinance. In addition, the teams also worked with Buildings Department to provide assistance to buildings selected under the Co-ordinated Maintenance of Buildings Scheme. The department also organised more building management seminars, training courses and talks.

11 The department has set up three Building Management Resource Centres (BMRCs) in Kowloon, Hong Kong Island and the New Territories West 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 fourth BMRC in the New Territories East by the end of 2002.

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 has set up a new division in mid 2001 to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues. A central database on private multi-storey buildings will be completed by March 2002. It will provide basic information on buildings to the public on the Internet. Furthermore, a dedicated homepage on building management has been launched by end 2001. It will also provide updated and enhanced information on building management on the Internet.

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

Targets

		2000 (Actual)	2001 (Actual)	2002 (Plan)
attend to an enquirer at a Public Enquiry Service Centre (PESC)	Target	100%	100%	100%
	within 3 minutes of his/her arrival			
receive a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods]..	Target	100%	100%	100%
	within 1 minute			

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
building management target buildings	964	1 036	1 143
building management seminars/training courses/talks	271	370	400
clients in person and by telephone at PESC's and CTEC (million)	2.59	2.62	2.60
average usage rate of multi-purpose halls in community centres (%)	63.4	63.0	63.0
average usage rate of multi-purpose halls in community halls (%)	64.1	64.9	64.0
Heung Yee Kuk and rural matters (rates exemption applications processed)	1 710	2 003	1 700
DCs community involvement projects	6 299	6 475	7 159
district campaign activities	1 352	2 181	2 363
activities at district level held by District Fight Crime Committees	343	301	330

Matters Requiring Special Attention in 2002–03

15 During 2002–03, 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;
- strengthen the concept of good building management and organise a regional building management conference scheduled for mid 2002; and
- monitor and assess the provision of services for new arrivals from the Mainland.

Programme (3): Local Environmental Improvements

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	151.9	191.8 (+26.3%)	192.7 (+0.5%)	199.8 (+3.7%)

Aim

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

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 2001, the department implemented more minor environmental improvement projects under various works programmes.

19 The department was on course 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 2001 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 2001 to carry out small to medium scale projects to improve the living environment, hygiene conditions and local facilities of the urban districts. The UMW programme replaces the Urban Environmental Improvement programme but has a wider ambit and higher project ceiling to enable the implementation of larger scale projects.

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

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Indicators

	2000 (Actual)		2001 (Actual)		2002 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects.....	227	18.1	274	21.6	317	26.7
local public works (maintenance) projects.....	804	32.0	694	38.5	696	39.4
squatter area improvement projects	9	1.0	10	1.6	9	1.7
Rural Public Works projects	232	102.0	176	128.0	224	171.0
Urban Minor Works projects	20	10.2	79	44.0	117	63.5

Matters Requiring Special Attention in 2002–03

23 During 2002–03, 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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	30.5	38.3 (+25.6%)	38.5 (+0.5%)	39.7 (+3.1%)

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 process 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 which are subject to licensing or certification requirements.

26 A new singleton hostel under the Singleton Hostel Programme was set up in October 2001.

27 The key performance measures in respect of licensing are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of hotels and guesthouses licensed.....	1 001	938	973
no. of certificates of compliance issued to clubs.....	528	543	526
no. of bedspace apartments licensed	51	51	49
no. of inspections made.....	7 644	8 098	8 098

Matters Requiring Special Attention in 2002–03

28 During 2002–03, 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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	20.5	19.1 (–6.8%)	19.2 (+0.5%)	20.0 (+4.2%)

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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 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.

31 The department examined a large number of research, survey and study projects in 2001.

32 The key indicator is:

Indicator

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of research, survey or study projects examined.....	1 439	1 529	1 500

Matters Requiring Special Attention in 2002–03

33 During 2002–03, 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 communities, and the political and public relations implications of these projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) District Administration	451.8	449.1	507.8	571.2
(2) Community Building	449.0	553.2	555.4	578.0
(3) Local Environmental Improvements.....	151.9	191.8	192.7	199.8
(4) Licensing.....	30.5	38.3	38.5	39.7
(5) Territory Planning and Development.....	20.5	19.1	19.2	20.0
	1,103.7	1,251.5 (+13.4%)	1,313.6 (+5.0%)	1,408.7 (+7.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$63.4 million (12.5%) higher than the revised estimate for 2001-02. This is mainly due to full-year provision for the additional allocation under the DCs Review, creation of eight posts to strengthen support for DCs, an anticipated increase in the number of DC consultations and Owners' Corporations to be formed in 2002-03, salary increments for staff and one-off provision for replacement of equipment, partly offset by net deletion of 18 posts mainly attributed to the savings from review and rationalisation of language and translation services in 2002-03 under the Enhanced Productivity Programme.

Programme (2)

Provision for 2002-03 is \$22.6 million (4.1%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year effect of posts created in 2001-02, increased provisions to strengthen security guard services in community centres and halls, and to enhance the management of the various IT systems, partly offset by net deletion of 22 posts in 2002-03 under the Enhanced Productivity Programme.

Programme (3)

Provision for 2002-03 is \$7.1 million (3.7%) higher than the revised estimate for 2001-02. This is mainly due to the increased provision to carry out more environmental improvement projects, salary increments for staff, partly offset by the deletion of one post under the Enhanced Productivity Programme.

Programme (4)

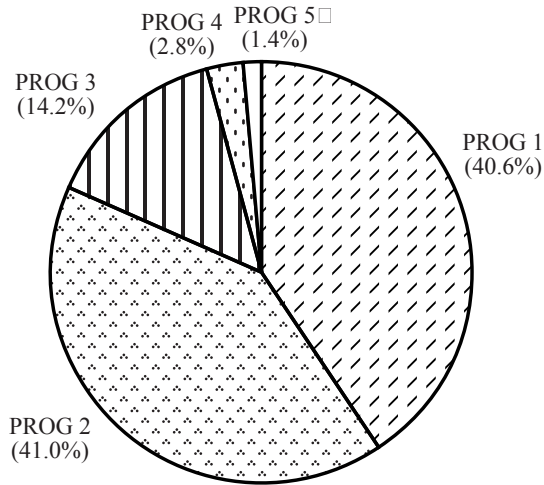
Provision for 2002-03 is \$1.2 million (3.1%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff.

Programme (5)

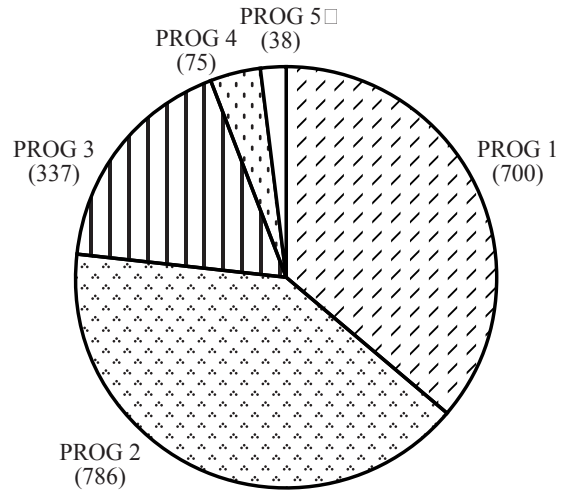
Provision for 2002-03 is \$0.8 million (4.2%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff.

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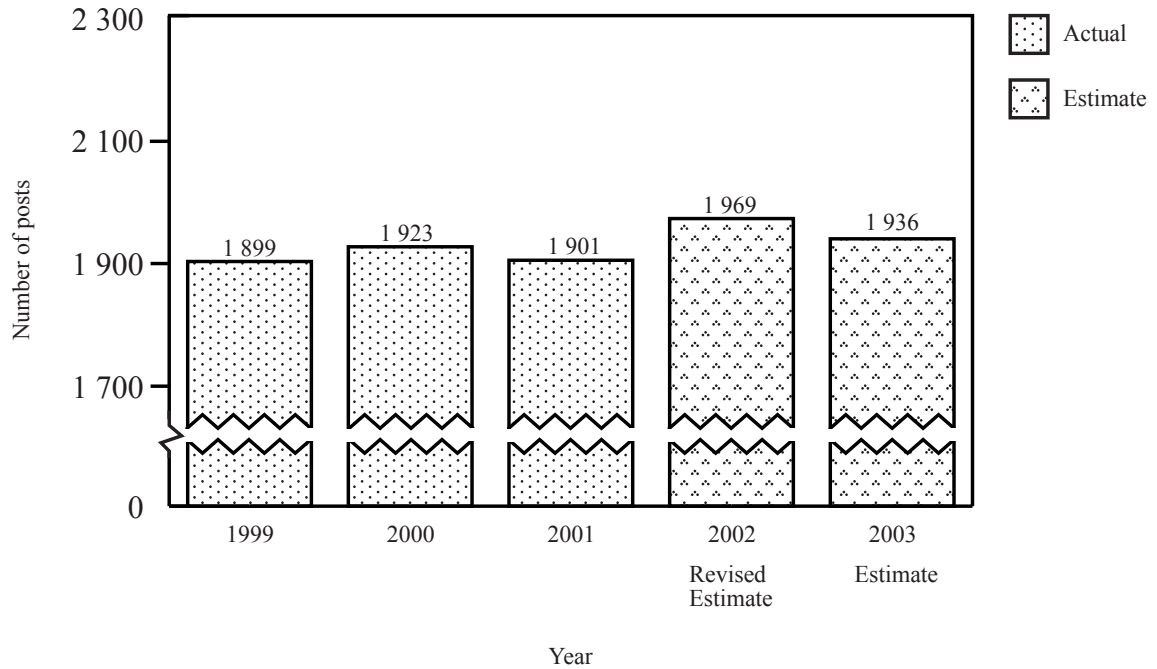
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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



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Sub-head (Code)	Actual expenditure 2000–01	Approved estimate 2001–02	Revised estimate 2001–02	Estimate 2002–03	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	604,266	631,086	631,027	661,740
002	Allowances	16,220	21,668	19,613	19,886
007	Job-related allowances	1,144	1,295	1,052	1,010
	Total, Personal Emoluments	<u>621,630</u>	<u>654,049</u>	<u>651,692</u>	<u>682,636</u>
III — Departmental Expenses					
106	Temporary staff	33,120	43,502	53,106	70,071
110	Honoraria for members of committees	170,891	178,526	190,916	219,805
149	General departmental expenses	78,337	139,337	140,051	153,912
	Total, Departmental Expenses	<u>282,348</u>	<u>361,365</u>	<u>384,073</u>	<u>443,788</u>
IV — Other Charges					
215	Environmental improvement and community involvement projects	138,809	168,400	209,400	209,400
216	Financial assistance to mutual aid committees	4,623	5,754	5,200	5,004
285	Promotional activities on building management	484	1,000	1,000	1,000
	Total, Other Charges	<u>143,916</u>	<u>175,154</u>	<u>215,600</u>	<u>215,404</u>
V — Subventions					
470	Subventions to New Territories organisations	6,053	6,682	6,377	6,352
531	Subventions to district sports and arts associations	3,541	3,700	3,700	3,700
	Total, Subventions	<u>9,594</u>	<u>10,382</u>	<u>10,077</u>	<u>10,052</u>
	Total, Recurrent Account	<u>1,057,488</u>	<u>1,200,950</u>	<u>1,261,442</u>	<u>1,351,880</u>
Capital Account					
I — Plant, Equipment and Works					
654	Local public works (block vote)	34,787	36,500	36,500	38,000
660	Squatter area improvements (block vote)	1,301	1,318	1,318	1,320
661	Minor plant, vehicles and equipment (block vote)	6,708	10,589	10,589	17,482
	Total, Plant, Equipment and Works	<u>42,796</u>	<u>48,407</u>	<u>48,407</u>	<u>56,802</u>
II — Other Non-Recurrent					
	General other non-recurrent	3,418	2,120	3,792	—
	Total, Other Non-Recurrent	<u>3,418</u>	<u>2,120</u>	<u>3,792</u>	—
	Total, Capital Account	<u>46,214</u>	<u>50,527</u>	<u>52,199</u>	<u>56,802</u>
	Total Expenditure	<u><u>1,103,702</u></u>	<u><u>1,251,477</u></u>	<u><u>1,313,641</u></u>	<u><u>1,408,682</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Home Affairs Department is \$1,408,682,000. This represents an increase of \$95,041,000 over the revised estimate for 2001–02 and of \$304,980,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$682,636,000 for personal emoluments represents an increase of \$30,944,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 1 969 permanent posts. It is expected that a net 33 posts will be deleted in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$585,426,000.

5 Provision of \$19,886,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$1,010,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The decrease of \$42,000 (4.0%) against revised estimate for 2001–02 is mainly due to the reduced requirement for extraneous duties allowances.

Departmental Expenses

7 Provision of \$70,071,000 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 and non-civil service contract staff. The increase of \$16,965,000 (31.9%) over the revised estimate for 2001–02 is mainly due to the additional provision to strengthen security guard services in community centres and halls, enhance the management of the various IT systems, meet expenses for employment of non-civil service contract staff and the full-year provision for employing contract staff allocated under the DCs Review.

8 Provision of \$219,805,000 under *Subhead 110 Honoraria for members of committees* is for paying members of DCs a monthly honorarium, plus an accountable allowance to reimburse them for expenses incurred in their work as members. The increase of \$28,889,000 (15.1%) over the revised estimate for 2001–02 is mainly due to the full-year provision of the increase of the ceiling of the monthly accountable allowance from \$10,000 to \$17,000 with effect from December 2001.

9 Provision of \$153,912,000 under *Subhead 149 General departmental expenses* represents an increase of \$13,861,000 (9.9%) over the revised estimate for 2001–02. This is mainly due to provision arising from devolution of contract management of cleaning services from the Government Property Agency, and increased operating expenses for training matters and maintenance of computer systems and equipment, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

Other Charges

10 Provision of \$209,400,000 under *Subhead 215 Environmental improvement and community involvement projects* is for improving the local environment and promoting district activities.

11 Provision of \$5,004,000 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.

Subventions

13 Provision of \$6,352,000 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 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.

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Capital Account

Plant, Equipment and Works

15 Provision of \$38,000,000 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 (4.1%) over the revised estimate for 2001–02 is mainly due to the increased maintenance requirement for the completed minor works projects.

16 Provision of \$1,320,000 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 \$17,482,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,893,000 (65.1%) over the revised estimate for 2001–02. This is mainly due to an increased requirement for replacing equipment under wear and tear, including equipment for simultaneous interpretation, air-conditioning, public address and stage lighting systems.